

PART II. APPROPRIATIONS

Appropriation Changes by Subcommittee

The budget includes gross appropriations that are higher by \$397.8 million and \$1,349.3 million, in FY 22 and FY 23 respectively, compared to gross appropriations across all appropriated funds for FY 21 of the FY 20 and FY 21 Budget (PA 19-117, as amended by PA 19-1 DSS). Net appropriations are \$573 million and \$1,451.2 million higher, in FY 22 and FY 23 respectively, accounting for decreases in budgeted lapses of \$175.2 million and \$101.9 million in those years.⁶

Figure 1.1 Change in Gross Appropriations by Subcommittee

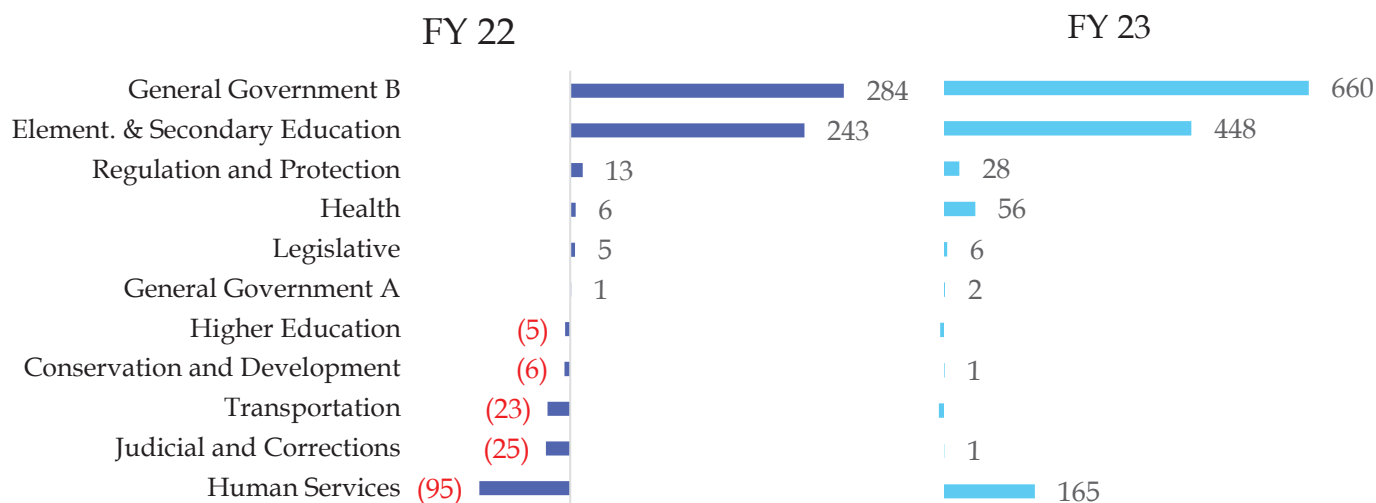


Table 1.1 Appropriations by Subcommittee
In Millions of Dollars

Subcommittee	Appropriations			Percentage Change from FY 21	
	FY 21	FY 22	FY 23	FY 22	FY 23
General Government B	7,440	7,725	8,101	3.8%	8.9%
Human Services	5,506	5,412	5,671	-1.7%	3.0%
Element. & Secondary Education	4,614	4,857	5,062	5.3%	9.7%
Health	1,391	1,396	1,447	0.4%	4.1%
Judicial and Corrections	1,340	1,315	1,341	-1.9%	0.1%
Transportation	804	781	795	-2.9%	-1.1%
Higher Education	705	699	697	-0.8%	-1.0%
Conservation and Development	307	301	308	-2.0%	0.2%
Regulation and Protection	300	312	327	4.3%	9.3%
Legislative	83	88	89	6.2%	6.7%
General Government A	21	22	23	4.9%	8.0%
Budgeted Lapses	(341)	(166)	(239)	-51.4%	-29.9%
TOTAL	22,170	22,743	23,622	2.6%	6.5%

⁶ Budgeted lapses are required savings assumed in the adopted budget, which are ultimately reflected in agency budgets as holdbacks.

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The following pages detail appropriation adjustments by agency, organized by subcommittee and prefaced by a summary of each subcommittee's major changes, as applicable.

Legislative

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund							
Legislative Management	53,598,973	57,435,632	70,187,252	59,242,346	61,721,787	74,944,961	74,396,361
Auditors of Public Accounts	10,462,139	11,281,205	12,468,262	12,131,692	12,615,080	12,840,244	13,818,592
Commission Women, Children, Seniors	207,065	-	-	-	-	-	-
Commission on Equity and Opportunity	327,081	-	-	-	-	-	-
Commission on Women, Children, Seniors, Equity and Opportunity	-	440,849	696,000	677,212	703,166	696,000	721,954
Total - General Fund	64,595,258	69,157,686	83,351,514	72,051,250	75,040,033	88,481,205	88,936,907
Total - Appropriated Funds	64,595,258	69,157,686	83,351,514	72,051,250	75,040,033	88,481,205	88,936,907

Legislative Management OLM10000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	436	436	436	436	436	439	439

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	40,541,660	40,673,339	50,000,000	39,995,397	42,543,838	52,274,649	52,173,549
Other Expenses	11,903,861	14,670,046	14,930,000	14,501,875	15,014,275	15,542,500	16,559,400
Equipment	50,000	272,854	1,172,000	922,000	922,000	2,392,000	1,456,000
Other Current Expenses							
Flag Restoration	-	-	65,000	65,000	65,000	65,000	65,000
Minor Capital Improvements	-	-	1,800,000	1,050,000	1,050,000	1,800,000	1,800,000
Interim Salary/Caucus Offices	19,984	677,642	536,102	536,102	536,102	536,102	536,102
Redistricting	22,851	31,582	475,000	950,000	350,000	950,000	350,000
Connecticut Academy of Science and Engineering	-	-	-	-	-	100,000	103,000
Old State House	498,923	521,166	600,000	600,000	600,000	650,000	700,000
Other Than Payments to Local Governments							
Interstate Conference Fund	377,944	405,253	425,400	438,222	456,822	438,222	456,822
New England Board of Higher Education	183,750	183,750	183,750	183,750	183,750	196,488	196,488
Agency Total - General Fund	53,598,973	57,435,632	70,187,252	59,242,346	61,721,787	74,944,961	74,396,361
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	906,164	-
American Rescue Plan Act	-	-	-	-	-	1,000,000	-
Private Contributions & Other Restricted	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Agency Grand Total	56,198,973	60,035,632	72,787,252	61,842,346	64,321,787	79,451,125	76,996,361

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funds from Other Expenses to CASE

Other Expenses	-	-	(100,000)	(103,000)	(100,000)	(103,000)
Connecticut Academy of Science and Engineering	-	-	100,000	103,000	100,000	103,000
Total - General Fund	-	-	-	-	-	-

Background

The Connecticut Academy of Science and Engineering (CASE) was established by the Connecticut General Assembly in 1976, under Special Act 76-53, whose main purpose was to advise state government and industry in the application of science and engineering to the economic and social welfare.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Transfer \$100,000 in FY 22 and \$103,000 in FY 23 from Other Expenses into CASE.

Establish the Commission on Racial Equity in Public Health

Personal Services	-	-	250,000	280,000	250,000	280,000
Other Expenses	-	-	285,000	285,000	285,000	285,000
Equipment	-	-	20,000	-	20,000	-
Total - General Fund	-	-	555,000	565,000	555,000	565,000
Positions - General Fund	-	-	3	3	3	3

Legislative

Section 2 of PA 21-35 establishes a Commission on Racial Equity in Public Health in the legislative branch, to document and make recommendations to decrease the effect of racism on public health.

The commission, by majority vote and with the assistance of Legislative Management (OLM) shall hire an Executive Director. The Executive Director may hire not more than two executive assistants to assist in carrying out the duties of the commission.

Annualize FY 21 Rescissions

Equipment	(250,000)	(250,000)	-	-	250,000	250,000
Minor Capital Improvements	(750,000)	(750,000)	-	-	750,000	750,000
Total - General Fund	(1,000,000)	(1,000,000)	-	-	1,000,000	1,000,000

Background

Pursuant to Sec. 4-73(f), the legislative branch budget requests cannot be modified by the Office of Policy and Management.

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding in Equipment (\$250,000) and Minor Capitol Improvement (\$750,000) in FY 22 and FY 23.

Legislative

Maintain funding of \$250,000 in Equipment and \$750,000 in Minor Capitol Improvement in FY 22 and FY 23.

Removal of the John Mason Statue from the Connecticut State Capitol Building**Legislative**

The Office of Legislative Management shall utilize existing Other Expenses funding for the removal of the John Mason statue from the Connecticut State Capitol Building. The statue shall be relocated to the Old State House to serve as a continuing educational exhibit.

Current Services**Adjust Funding to Reflect Current Needs**

Other Expenses	-	-	714,125	1,249,025	714,125	1,249,025
Equipment	-	-	1,200,000	284,000	1,200,000	284,000
Old State House	-	-	50,000	100,000	50,000	100,000
New England Board of Higher Education	-	-	12,738	12,738	12,738	12,738
Total - General Fund	-	-	1,976,863	1,645,763	1,976,863	1,645,763

Legislative

Provide funding of \$1,976,863 in FY 22 and \$1,645,763 in FY 23 to reflect current needs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Other Expenses - This will fund maintenance contracts at prevailing wage, repair security cameras and call boxes, and pre-pay hardware maintenance contracts for three years.	714,125	1,249,025
Equipment - This funding will cover the replacement of the telephone system.	1,200,000	284,000
Old State House - This will fund increased maintenance costs due to the age of the building.	50,000	100,000
New England Board of Higher Education - Funds will support the inflation adjustment for membership fees.	12,738	12,738
Total - General Fund	1,976,863	1,645,763

Adjust Personal Services Base

Personal Services	(9,326,661)	(9,326,661)	2,702,591	23,050	12,029,252	9,349,711
Total - General Fund	(9,326,661)	(9,326,661)	2,702,591	23,050	12,029,252	9,349,711

Governor

Reduce funding by \$9,326,661 in both FY 22 and FY 23. These funds were requested for increased wage costs, promotions, refilling vacancies and accrued payouts.

Legislative

Provide funding of \$12,342,634 in FY 22 and \$10,425,136 in FY 23 to reflect funds requested for increased wage costs, promotions, refilling vacancies and accrued retirement payouts.

Provide Funding for Wage and Compensation Related Increases

Personal Services	-	1,655,033	-	1,655,033	-	-
Total - General Fund	-	1,655,033	-	1,655,033	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$1,655,033 in FY 23 to reflect this agency's increased wage costs for the 27th payroll.

Legislative

Same as Governor

Adjust Funding for Staffing During Short and Long Sessions

Personal Services	(698,942)	174,336	(698,942)	174,336	-	-
Other Expenses	(445,000)	25,000	(445,000)	25,000	-	-
Total - General Fund	(1,143,942)	199,336	(1,143,942)	199,336	-	-

Background

The legislature is in a five month (long session) each odd numbered year and a three-month session in even numbered years.

Governor

Adjust funding in Personal Services and Other Expenses to accommodate the short and long sessions.

Legislative

Same as Governor

Provide Funding for Various Accounts

Personal Services	21,000	41,130	21,000	41,130	-	-
Other Expenses	158,375	173,375	158,375	173,375	-	-
Interstate Conference Fund	12,822	31,422	12,822	31,422	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Total - General Fund	192,197	245,927	192,197	245,927	-	-

Governor

Provide funding of \$192,197 in FY 22 and \$245,927 in FY 23 for the following:

Budget Adjustment	FY 22	FY 23
Maintenance Service Contractual Increases	85,875	85,875
Conferences & Seminars	31,500	31,500
Cloud Data	30,000	30,000
Anticipated Increase in Mileage Reimbursement Rate	21,000	41,130
Interstate Conference Funds	12,822	31,422
Touring Services Contractual Increases	11,000	26,000
Total	192,197	245,927

Legislative

Same as Governor

Maintain Funding for Police Vehicle Leasing and Security Camera Upgrades

Other Expenses	(141,500)	(114,100)	-	-	141,500	114,100
Total - General Fund	(141,500)	(114,100)	-	-	141,500	114,100

Background

The agency requested funds to complete security camera upgrades on the Capitol complex and the leasing and upgrading of their police vehicles.

Governor

Reduce funding by \$141,500 in FY 22 and by \$114,500 in FY 23.

Legislative

Maintain funding to complete security camera upgrades on the Capital complex and the leasing and upgrading of their police vehicles.

Adjust Funding for Redistricting

Redistricting	475,000	(125,000)	475,000	(125,000)	-	-
Total - General Fund	475,000	(125,000)	475,000	(125,000)	-	-

Background

Redistricting, or reapportionment, is a requirement under Article 111, Section 6 of the state's constitution. This provision redraws lines of both the state legislature and Congressional districts every 10 years.

Governor

Provide funding of \$475,000 in FY 22 and reduce funding by \$125,000 in FY 23 to accommodate redistricting needs.

Legislative

Same as Governor

Carry Forward**Provide Carry Forward Funding for Various Accounts**

Other Expenses	-	-	600,000	-	600,000	-
Redistricting	-	-	306,164	-	306,164	-
Total - Carry Forward Funding	-	-	906,164	-	906,164	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Section 30(b) of SA 21-15 carries forward \$600,000 in Other Expenses for the purchase of a radio communication system for the State Capitol Police department; and section 30(c) of SA 21-15 carries forward \$305,166 in the Redistricting account.

American Rescue Plan Act

Provide ARPA Funding for CT-N

ARPA	-	-	1,000,000	-	1,000,000	-
Total - American Rescue Plan Act	-	-	1,000,000	-	1,000,000	-

Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Legislative

Section 306 of JSS 21-2, the budget implementer, provides \$1 million in temporary funding to CT-N.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	70,187,252	70,187,252	70,187,252	70,187,252	-	-
Policy Revisions	(1,000,000)	(1,000,000)	555,000	565,000	1,555,000	1,565,000
Current Services	(9,944,906)	(7,465,465)	4,202,709	3,644,109	14,147,615	11,109,574
Total Recommended - GF	59,242,346	61,721,787	74,944,961	74,396,361	15,702,615	12,674,574

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	436	436	436	436	-	-
Policy Revisions	-	-	3	3	3	3
Total Recommended - GF	436	436	439	439	3	3

Auditors of Public Accounts

APA11000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	126	126	126	126	126	126	126

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	10,229,458	11,034,137	12,196,119	11,859,549	12,342,937	12,568,101	13,546,449
Other Expenses	232,681	247,068	272,143	272,143	272,143	272,143	272,143
Agency Total - General Fund	10,462,139	11,281,205	12,468,262	12,131,692	12,615,080	12,840,244	13,818,592
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	150,000	-
Agency Grand Total	10,462,139	11,281,205	12,468,262	12,131,692	12,615,080	12,990,244	13,818,592

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(336,570)	(336,570)	-	-	336,570	336,570
Total - General Fund	(336,570)	(336,570)	-	-	336,570	336,570

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$336,570 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Maintain funding of \$336,570 in Personal Services in FY 22 and FY 23.

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	-	483,388	371,982	1,350,330	371,982	866,942
Total - General Fund	-	483,388	371,982	1,350,330	371,982	866,942

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Provide funding of \$438,388 in FY 23 to reflect this agency's increased wage costs for the 27th payroll.

Legislative

Provide funding of \$371,982 in FY 22 and \$1,350,330 in FY 23 for wage-related adjustments including the 27th payroll in FY 23.

Carry Forward

Carryforward Funding for the Purchase of Computers

Other Expenses	-	-	150,000	-	150,000	-
Total - Carry Forward Funding	-	-	150,000	-	150,000	-

Legislative

Section 30(a) of SA 21-15 carries forward \$150,000 in FY 22 for the purchase of new computers.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	12,468,262	12,468,262	12,468,262	12,468,262	-	-
Policy Revisions	(336,570)	(336,570)	-	-	336,570	336,570
Current Services	-	483,388	371,982	1,350,330	371,982	866,942
Total Recommended - GF	12,131,692	12,615,080	12,840,244	13,818,592	708,552	1,203,512

Commission on Women, Children, Seniors, Equity and Opportunity

CWE11980

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	-	8	8	8	8	8	8

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	-	391,895	636,000	617,212	643,166	636,000	661,954
Other Expenses	-	48,954	60,000	60,000	60,000	60,000	60,000
Agency Total - General Fund	-	440,849	696,000	677,212	703,166	696,000	721,954
Additional Funds Available							
Private Contributions & Other Restricted	-	5,034	-	2,035	2,035	2,035	2,035
Agency Grand Total	-	445,883	696,000	679,247	705,201	698,035	723,989

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(18,788)	(18,788)	-	-	18,788	18,788
Total - General Fund	(18,788)	(18,788)	-	-	18,788	18,788

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$18,788 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Maintain funding in Personal Services in FY 22 and FY 23.

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	-	25,954	-	25,954	-	-
Total - General Fund	-	25,954	-	25,954	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

(COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$25,954 in FY 23 to reflect this agency's increased wage costs for the 27th payroll.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	696,000	696,000	696,000	696,000	-	-
Policy Revisions	(18,788)	(18,788)	-	-	18,788	18,788
Current Services	-	25,954	-	25,954	-	-
Total Recommended - GF	677,212	703,166	696,000	721,954	18,788	18,788

General Government A

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund							
Governor's Office	2,110,597	2,273,764	2,510,222	2,501,173	2,584,048	3,251,173	3,334,048
Secretary of the State	8,468,499	8,626,302	9,252,434	9,027,565	9,247,540	9,027,565	9,252,540
Lieutenant Governor's Office	589,152	636,899	705,495	705,495	730,427	705,495	730,427
Elections Enforcement Commission	3,165,523	3,113,658	3,589,636	3,633,738	3,760,814	3,633,738	3,760,814
Office of State Ethics	1,413,165	1,375,070	1,610,143	1,626,228	1,684,206	1,626,228	1,684,206
Freedom of Information Commission	1,498,770	1,438,420	1,707,192	1,723,256	1,782,907	1,723,256	1,782,907
Office of Governmental Accountability	1,526,136	1,559,382	1,803,927	1,795,536	1,864,642	2,244,660	2,318,997
Total - General Fund	18,771,842	19,023,495	21,179,049	21,012,991	21,654,584	22,212,115	22,863,939
Total - Appropriated Funds	18,771,842	19,023,495	21,179,049	21,012,991	21,654,584	22,212,115	22,863,939

Governor's Office GOV12000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	28	28	28	28	28	30	30

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,744,697	1,912,717	2,154,748	2,154,748	2,237,623	2,404,748	2,487,623
Other Expenses	186,306	180,056	174,483	174,483	174,483	424,483	424,483
Other Current Expenses							
Office of Workforce Strategy	-	-	-	-	-	250,000	250,000
Other Than Payments to Local Governments							
New England Governors' Conference	74,391	74,391	74,391	70,672	70,672	70,672	70,672
National Governors' Association	105,203	106,600	106,600	101,270	101,270	101,270	101,270
Agency Total - General Fund	2,110,597	2,273,764	2,510,222	2,501,173	2,584,048	3,251,173	3,334,048

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

New England Governors' Conference	(3,719)	(3,719)	(3,719)	(3,719)	-	-
National Governors' Association	(5,330)	(5,330)	(5,330)	(5,330)	-	-
Total - General Fund	(9,049)	(9,049)	(9,049)	(9,049)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$9,049 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Provide Additional Funding for Personal Services and Other Expenses

Personal Services	-	-	250,000	250,000	250,000	250,000
Other Expenses	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Legislative

Provide funding of \$500,000 (\$250,000 in Personal Services and \$250,000 in Other Expenses) in each of FY 22 and FY 23.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Establish the Office of Workforce Strategy

Office of Workforce Strategy	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000
Positions - General Fund	-	-	2	2	2	2

Legislative

Provide funding of \$250,000 in each of FY 22 and FY 23 and two positions as the Office of Workforce Strategy (OWS) will be housed in the Governor's Office for administrative purposes only.

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	-	82,875	-	82,875	-	-
Total - General Fund	-	82,875	-	82,875	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$82,875 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	2,510,222	2,510,222	2,510,222	2,510,222	-	-
Policy Revisions	(9,049)	(9,049)	740,951	740,951	750,000	750,000
Current Services	-	82,875	-	82,875	-	-
Total Recommended - GF	2,501,173	2,584,048	3,251,173	3,334,048	750,000	750,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	28	28	28	28	-	-
Policy Revisions	-	-	2	2	2	2
Total Recommended - GF	28	28	30	30	2	2

Secretary of the State

SOS12500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	85	85	85	86	86	86	86

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	2,546,959	2,587,275	2,826,337	2,929,740	3,043,510	2,929,740	3,043,510
Other Expenses	1,470,131	1,595,191	1,606,594	1,298,561	1,298,561	1,298,561	1,303,561
Other Current Expenses							
Commercial Recording Division	4,451,409	4,443,836	4,819,503	4,799,264	4,905,469	4,799,264	4,905,469
Agency Total - General Fund	8,468,499	8,626,302	9,252,434	9,027,565	9,247,540	9,027,565	9,252,540
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	150,000	150,000
Federal & Other Restricted Act	261,400	1,917,187	2,900,000	3,800,000	5,600,000	3,800,000	5,600,000
Agency Grand Total	8,729,899	10,543,489	12,152,434	12,827,565	14,847,540	12,977,565	15,002,540

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for HJR 59

Other Expenses	-	-	-	5,000	-	5,000
Total - General Fund	-	-	-	5,000	-	5,000

Transfer Funding From Secretary of State to Office of the Comptroller for the Connecticut Data Collaborative

Other Expenses	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Total - General Fund	(300,000)	(300,000)	(300,000)	(300,000)	-	-

Background

The Connecticut Data Collaborative is a public-private partnership that advocates for the public availability of open and accessible data at the state and local levels.

Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 from the Secretary of the State to the State Comptroller for the Connecticut Data Collaborative.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(28,263)	(28,263)	(28,263)	(28,263)	-	-
Other Expenses	(8,033)	(8,033)	(8,033)	(8,033)	-	-
Commercial Recording Division	(38,431)	(38,431)	(38,431)	(38,431)	-	-
Total - General Fund	(74,727)	(74,727)	(74,727)	(74,727)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$74,727 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Current Services

Annualize Funding for One Cybersecurity Position

Personal Services	116,679	121,167	116,679	121,167	-	-
Total - General Fund	116,679	121,167	116,679	121,167	-	-
Positions - General Fund	1	1	1	1	-	-

Governor

Provide funding of \$116,679 in FY 22 and \$121,167 in FY 23 for one Information Technology Analyst to assist in securing the computer and communication systems that support elections.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	14,987	124,269	14,987	124,269	-	-
Commercial Recording Division	18,192	124,397	18,192	124,397	-	-
Total - General Fund	33,179	248,666	33,179	248,666	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$33,179 in FY 22 and \$248,666 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward Funding for Bridgeport Election Monitor

Other Expenses	-	-	150,000	150,000	150,000	150,000
Total - Carry Forward Funding	-	-	150,000	150,000	150,000	150,000

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$150,000 in Other Expenses in each of FY 22 and FY 23 for an election monitor in Bridgeport.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	9,252,434	9,252,434	9,252,434	9,252,434	-	-
Policy Revisions	(374,727)	(374,727)	(374,727)	(369,727)	-	5,000
Current Services	149,858	369,833	149,858	369,833	-	-
Total Recommended - GF	9,027,565	9,247,540	9,027,565	9,252,540	-	5,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	85	85	85	85	-	-
Current Services	1	1	1	1	-	-
Total Recommended - GF	86	86	86	86	-	-

Lieutenant Governor's Office

LGO13000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	7	7	7	7	7	7	7

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	536,436	593,421	648,244	648,244	673,176	648,244	673,176
Other Expenses	52,716	43,478	57,251	57,251	57,251	57,251	57,251
Agency Total - General Fund	589,152	636,899	705,495	705,495	730,427	705,495	730,427

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	-	24,932	-	24,932	-	-
Total - General Fund	-	24,932	-	24,932	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$24,932 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	705,495	705,495	705,495	705,495	-	-
Current Services	-	24,932	-	24,932	-	-
Total Recommended - GF	705,495	730,427	705,495	730,427	-	-

Elections Enforcement Commission

ELE13500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	35	35	35	35	35	35	35

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Elections Enforcement Commission	3,165,523	3,113,658	3,589,636	3,633,738	3,760,814	3,633,738	3,760,814
Agency Total - General Fund	3,165,523	3,113,658	3,589,636	3,633,738	3,760,814	3,633,738	3,760,814
Additional Funds Available							
Federal & Other Restricted Act	30,962	10,064	-	-	-	-	-
Private Contributions & Other Restricted	22,429,144	1,228,911	-	-	-	-	-
Agency Grand Total	25,625,629	4,352,633	3,589,636	3,633,738	3,760,814	3,633,738	3,760,814

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Elections Enforcement Commission	44,102	171,178	44,102	171,178	-	-
Total - General Fund	44,102	171,178	44,102	171,178	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$44,102 in FY 22 and \$171,178 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,589,636	3,589,636	3,589,636	3,589,636	-	-
Current Services	44,102	171,178	44,102	171,178	-	-
Total Recommended - GF	3,633,738	3,760,814	3,633,738	3,760,814	-	-

Office of State Ethics

ETH13600

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	16	16	16	16	16	16	16

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Information Technology Initiatives	27,624	-	-	1,602	1,602	-	-
Office of State Ethics	1,385,541	1,375,070	1,610,143	1,624,626	1,682,604	1,626,228	1,684,206
Agency Total - General Fund	1,413,165	1,375,070	1,610,143	1,626,228	1,684,206	1,626,228	1,684,206

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funding from Obsolete IT Account to OSE Account

Information Technology Initiatives	-	-	(1,602)	(1,602)	(1,602)	(1,602)
Office of State Ethics	-	-	1,602	1,602	1,602	1,602
Total - General Fund	-	-	-	-	-	-

Legislative

Transfer funding of \$1,602 in both FY 22 and FY 23 from the obsolete Information Technology Initiatives account to the Office of State Ethics account.

Current Services

Provide Funding for Wage and Compensation Related Increases

Information Technology Initiatives	1,602	1,602	1,602	1,602	-	-
Office of State Ethics	14,483	72,461	14,483	72,461	-	-
Total - General Fund	16,085	74,063	16,085	74,063	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$16,085 in FY 22 and \$74,063 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,610,143	1,610,143	1,610,143	1,610,143	-	-
Policy Revisions	-	-	-	-	-	-
Current Services	16,085	74,063	16,085	74,063	-	-
Total Recommended - GF	1,626,228	1,684,206	1,626,228	1,684,206	-	-

Freedom of Information Commission

FOI13700

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	16	16	16	16	16	16	16

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Freedom of Information Commission	1,498,770	1,438,420	1,707,192	1,723,256	1,782,907	1,723,256	1,782,907
Agency Total - General Fund	1,498,770	1,438,420	1,707,192	1,723,256	1,782,907	1,723,256	1,782,907

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Freedom of Information Commission	16,064	75,715	16,064	75,715	-	-
Total - General Fund	16,064	75,715	16,064	75,715	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$16,064 in FY 22 and \$75,715 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,707,192	1,707,192	1,707,192	1,707,192	-	-
Current Services	16,064	75,715	16,064	75,715	-	-
Total Recommended - GF	1,723,256	1,782,907	1,723,256	1,782,907	-	-

Office of Governmental Accountability

OGA17000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	19	19	19	19	19	23	23

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Expenses	19,497	20,289	32,287	27,444	27,444	27,444	27,444
Other Current Expenses							
Child Fatality Review Panel	94,734	105,186	108,354	108,354	112,521	108,354	112,521
Contracting Standards Board	158,460	167,231	176,909	175,870	182,674	624,994	637,029
Judicial Review Council	121,799	87,006	132,963	133,108	138,449	133,108	138,449
Judicial Selection Commission	73,449	59,480	91,816	91,345	94,876	91,345	94,876
Office of the Child Advocate	589,687	653,586	711,931	714,612	742,347	714,612	742,347
Office of the Victim Advocate	386,220	376,951	428,651	428,028	444,902	428,028	444,902
Board of Firearms Permit Examiners	82,290	89,653	121,016	116,775	121,429	116,775	121,429
Agency Total - General Fund	1,526,136	1,559,382	1,803,927	1,795,536	1,864,642	2,244,660	2,318,997
Additional Funds Available							
Private Contributions & Other Restricted	-	-	4,177	-	-	-	-
Agency Grand Total	1,526,136	1,559,382	1,808,104	1,795,536	1,864,642	2,244,660	2,318,997

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Other Expenses	(1,614)	(1,614)	(1,614)	(1,614)	-	-
Contracting Standards Board	(1,039)	(1,039)	(1,039)	(1,039)	-	-
Judicial Review Council	(550)	(550)	(550)	(550)	-	-
Judicial Selection Commission	(471)	(471)	(471)	(471)	-	-
Office of the Child Advocate	(378)	(378)	(378)	(378)	-	-
Office of the Victim Advocate	(1,232)	(1,232)	(1,232)	(1,232)	-	-
Board of Firearms Permit Examiners	(741)	(741)	(741)	(741)	-	-
Total - General Fund	(6,025)	(6,025)	(6,025)	(6,025)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$6,025 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Five Positions

Contracting Standards Board	-	-	449,124	454,355	449,124	454,355
Total - General Fund	-	-	449,124	454,355	449,124	454,355
Positions - General Fund	-	-	4	4	4	4

Legislative

Provide funding of \$449,124 in FY 22 and \$454,355 in FY 23 for five positions (four new and one vacant) and associated expenses. The positions are: the vacant Chief Procurement Officer position (\$130,000 in FY 22 and \$135,000 in FY 23), Research Analyst (\$72,683 in FY 22 and \$75,479 in FY 23), Accounts Examiner (\$76,085 in FY 22 and \$79,011 in FY 23), Trainer (\$72,683 in FY 22 and \$75,479 in FY 23), and Staff Attorney I (\$83,548 in FY 22 and \$86,761 in FY 23).

Please note that Section 201 of PA 21-2 JSS, the budget implementer, lapses funding of \$449,124 on July 1, 2021 (FY 22) and \$454,355 on July 1, 2022 (FY 23) for the five new positions in the Contracting Standards Board. Thus, these positions are not being funded.

Current Services

Provide Funding for Wage and Compensation Related Increases

Child Fatality Review Panel	-	4,167	-	4,167	-	-
Contracting Standards Board	-	6,804	-	6,804	-	-
Judicial Review Council	1,905	7,246	1,905	7,246	-	-
Judicial Selection Commission	-	3,531	-	3,531	-	-
Office of the Child Advocate	3,059	30,794	3,059	30,794	-	-
Office of the Victim Advocate	3,359	20,233	3,359	20,233	-	-
Board of Firearms Permit Examiners	-	4,654	-	4,654	-	-
Total - General Fund	8,323	77,429	8,323	77,429	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$8,323 in FY 22 and \$77,429 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Reduce Funding for Various Line Items

Other Expenses	(3,229)	(3,229)	(3,229)	(3,229)	-	-
Judicial Review Council	(1,210)	(1,210)	(1,210)	(1,210)	-	-
Office of the Victim Advocate	(2,750)	(2,750)	(2,750)	(2,750)	-	-
Board of Firearms Permit Examiners	(3,500)	(3,500)	(3,500)	(3,500)	-	-
Total - General Fund	(10,689)	(10,689)	(10,689)	(10,689)	-	-

Governor

Reduce funding by \$10,689 in both FY 22 and FY 23 to reflect historical expenditure levels.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,803,927	1,803,927	1,803,927	1,803,927	-	-
Policy Revisions	(6,025)	(6,025)	443,099	448,330	449,124	454,355
Current Services	(2,366)	66,740	(2,366)	66,740	-	-
Total Recommended - GF	1,795,536	1,864,642	2,244,660	2,318,997	449,124	454,355

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	19	19	19	19	-	-
Policy Revisions	-	-	4	4	4	4
Total Recommended - GF	19	19	23	23	4	4

General Government B

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund							
State Treasurer	2,894,892	2,939,453	3,177,377	3,167,736	3,285,924	3,167,736	3,285,924
Debt Service - State Treasurer	2,578,953,989	2,250,178,168	2,368,829,874	2,462,614,136	2,666,470,733	2,436,014,136	2,600,070,733
State Comptroller	25,615,224	27,042,486	29,434,887	29,268,611	32,210,345	29,718,611	32,660,345
State Comptroller - Miscellaneous	8,561,826	74,758,408	22,326,243	20,416,182	(183,745,635)	20,416,182	(183,745,635)
State Comptroller - Fringe Benefits	2,810,713,843	2,981,349,781	3,335,346,057	3,286,058,788	3,502,932,041	3,300,977,049	3,535,157,542
Department of Revenue Services	58,975,342	57,835,969	66,318,248	67,649,807	69,384,127	67,738,618	68,893,580
Office of Policy and Management	335,967,169	314,777,061	330,390,423	327,552,377	328,127,618	433,819,559	488,187,769
Reserve for Salary Adjustments	-	-	23,893,500	59,194,929	114,280,948	59,194,929	114,280,948
Department of Administrative Services	111,385,277	111,709,631	127,406,251	142,907,110	139,727,157	142,213,854	139,006,469
Workers' Compensation Claims - Administrative Services	7,636,515	8,152,804	8,259,800	93,635,604	93,635,604	93,635,604	93,635,604
Attorney General	29,005,031	30,827,037	31,890,543	34,200,710	35,484,077	34,440,281	35,771,592
Total - General Fund	5,969,709,108	5,859,570,798	6,347,273,203	6,526,665,990	6,801,792,939	6,621,336,559	6,927,204,871
Special Transportation Fund							
Debt Service - State Treasurer	642,214,572	651,264,370	767,938,231	779,001,723	851,220,480	770,501,723	842,720,480
State Comptroller - Miscellaneous	(3,141,700)	1,712,411	1,296,031	1,652,647	(14,873,825)	1,652,647	(14,873,825)
State Comptroller - Fringe Benefits	195,845,961	220,377,134	253,846,933	245,974,433	257,780,806	251,772,318	264,603,230
Office of Policy and Management	-	-	-	623,798	647,790	623,798	647,790
Reserve for Salary Adjustments	-	-	2,055,500	4,215,171	9,184,921	4,215,171	9,184,921
Department of Administrative Services	9,608,351	9,634,746	8,934,370	14,596,481	14,699,253	14,517,672	14,617,413
Workers' Compensation Claims - Administrative Services	5,054,831	5,000,091	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - Special Transportation Fund	849,582,015	887,988,752	1,040,794,362	1,052,787,550	1,125,382,722	1,050,006,626	1,123,623,306
Mashantucket Pequot and Mohegan Fund							
Office of Policy and Management	49,942,789	51,472,789	51,472,796	51,472,796	51,472,796	51,472,796	51,472,796
Regional Market Operation Fund							
State Comptroller - Miscellaneous	(1,314)	(52,671)	1,636	-	-	-	-
Banking Fund							
State Comptroller - Miscellaneous	(240,260)	300,283	39,541	89,363	(804,264)	89,363	(804,264)
Insurance Fund							
State Comptroller - Miscellaneous	(244,506)	562,842	71,133	127,580	(1,148,223)	127,580	(1,148,223)
Office of Policy and Management	518,528	533,545	606,389	574,218	599,832	574,218	599,832
Department of Administrative Services	-	-	-	208,527	216,548	208,527	216,548

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Total - Insurance Fund	274,022	1,096,387	677,522	910,325	(331,843)	910,325	(331,843)
Consumer Counsel and Public Utility Control Fund							
State Comptroller - Miscellaneous	(101,418)	201,902	42,640	87,726	(789,535)	87,726	(789,535)
Office of Policy and Management	-	-	-	469,399	381,452	469,399	381,452
Department of Administrative Services	-	-	-	136,889	142,154	136,889	142,154
Total - Consumer Counsel and Public Utility Control Fund	(101,418)	201,902	42,640	694,014	(265,929)	694,014	(265,929)
Workers' Compensation Fund							
State Comptroller - Miscellaneous	(59,643)	134,004	27,484	55,631	(500,680)	55,631	(500,680)
Department of Administrative Services	-	-	-	225,355	234,023	225,355	234,023
Total - Workers' Compensation Fund	(59,643)	134,004	27,484	280,986	(266,657)	280,986	(266,657)
Criminal Injuries Compensation Fund							
State Comptroller - Miscellaneous	(206,700)	41,632	-	-	-	-	-
Tourism Fund							
State Comptroller - Miscellaneous	112,500	(112,500)	-	-	-	-	-
Total - Appropriated Funds	6,869,011,099	6,800,641,376	7,440,329,184	7,632,901,024	7,976,979,764	7,724,790,669	8,100,632,280

MAJOR CHANGES

DEBT SERVICE - STATE TREASURER

- **Maintain Current Treatment of General Obligation Bond Premium:** Delays use of bond premium for projects for most General Obligation bonds through FY 23, reducing anticipated General Fund debt service needs by \$20 million in FY 22 and \$60 million in FY 23.

STATE COMPTROLLER - FRINGE BENEFITS

- **Deposit \$1 Billion into SERS:** The FY 22 and FY 23 budget assumes a \$1.00 billion deposit into SERS as a result of the Budget Reserve Fund cap being exceeded in FY 21. This deposit, anticipated to occur in early FY 22, will result in an estimated savings of \$63.7 million in the General Fund and \$7.9 million in the Special Transportation Fund in FY 23. The final impact to the SERS' actuarially determined employer contribution will be reflected in the system's next actuarial valuation.

DEPARTMENT OF REVENUE SERVICES

- **Provide Funding for a Tax Amnesty Program:** The budget implementer establishes a tax amnesty program for individuals, businesses, or other taxpayers that owe Connecticut state taxes (other than motor carrier road taxes), with associated funding of \$1.115 million in FY 22 only. Under the program, eligible taxpayers may receive a 75% reduction in the interest that would otherwise be due. The amnesty runs from November 1, 2021, to January 31, 2022, and covers any taxable period ending on or before December 30, 2020.
- **Provide Funding for a Data Analytics Initiative:** A Data Analytics Initiative is established which will develop data-centric compliance projects that segment the taxpaying population, prioritize tax return examinations and provide suggestions on the appropriate treatment strategy. Funding of \$750,000 in FY 22 and \$1.13 million in FY 23 is provided to establish the Data Analytics Team, and implementation of the initiative is estimated to result in a revenue gain of \$40 million annually beginning in FY 23.

OFFICE OF POLICY AND MANAGEMENT

- **Provide Funding for Tiered PILOT:** The budget funds the Tiered PILOT program established in PA 21-3. The cost, estimated to be about \$310 million in both FY 22 and FY 23, is spread across three General Fund accounts and the non-appropriated Municipal Revenue Sharing Account. Funding this program results in a revenue gain of about \$146 million to municipalities in FY 22 and FY 23.
- **Provide Funding for Private Providers:** The budget provides funding of \$40 million in FY 22 and \$80 million in the Private Provider account to support enhanced payments to non-profit private providers for: 1) the settlement between the state and DDS' contracted providers, and 2) providers of health and human services to provide a cost-of-living adjustment (COLA) to their employees. Additional funding from Carryforward and the American Rescue Plan act are also shown in the following table.

OPM Private Provider Account Funding			
Component/Fund	FY 22	FY 23	Total Funding
DDS Settlement*			
GF	30,000,000	70,000,000	100,000,000
CF	2,000,000	21,700,000	23,700,000
ARPA	30,000,000	30,000,000	60,000,000
Total	62,000,000	121,700,000	183,700,000
Private Provider COLA			
GF	10,000,000	10,000,000	20,000,000
CF	13,150,000	13,150,000	26,300,000
Total	23,150,000	23,150,000	46,300,000
* See DDS Budget for further detail.			

DEPARTMENT OF ADMINISTRATIVE SERVICES

- **Transfer Funding to Reflect the Consolidation of Human Resources:** Transfer funding of \$18.3 million and 232 positions from various agencies in FY 22 and \$19 million and 232 positions into DAS for the centralization of human resources functions.

State Treasurer

OTT14000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	45	45	45	45	45	45	45
Special Transportation Fund	1	1	1	1	1	1	1

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	2,770,107	2,755,933	3,052,378	3,043,362	3,161,550	3,043,362	3,161,550
Other Expenses	124,785	183,520	124,999	124,374	124,374	124,374	124,374
Agency Total - General Fund	2,894,892	2,939,453	3,177,377	3,167,736	3,285,924	3,167,736	3,285,924
Additional Funds Available							
Unclaimed Property Fund	6,637,739	6,010,056	8,107,920	8,587,920	8,587,920	8,587,920	8,587,920
Special Funds, Non-Appropriated	849,043	990,783	1,293,512	1,293,512	1,293,512	1,293,512	1,293,512
Second Injury Fund	7,700,211	7,371,567	8,981,256	8,981,256	8,981,256	8,981,256	8,981,256
Investment Trust Fund	87,489,010	22,666,568	22,947,224	22,947,224	22,947,224	22,947,224	22,947,224
Private Contributions & Other Restricted	69,003,125	147,146,879	127,131,752	127,061,752	127,131,752	127,061,752	127,131,752
Agency Grand Total	174,574,020	187,125,306	171,639,041	172,039,400	172,227,588	172,039,400	172,227,588

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(29,524)	(29,524)	(29,524)	(29,524)	-	-
Other Expenses	(625)	(625)	(625)	(625)	-	-
Total - General Fund	(30,149)	(30,149)	(30,149)	(30,149)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$30,149 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensated Related Increases

Personal Services	20,508	138,696	20,508	138,696	-	-
Total - General Fund	20,508	138,696	20,508	138,696	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$20,508 in FY 22 and \$138,696 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,177,377	3,177,377	3,177,377	3,177,377	-	-
Policy Revisions	(30,149)	(30,149)	(30,149)	(30,149)	-	-
Current Services	20,508	138,696	20,508	138,696	-	-
Total Recommended - GF	3,167,736	3,285,924	3,167,736	3,285,924	-	-

Debt Service - State Treasurer

OTT14100

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Debt Service	2,224,892,153	1,870,494,945	1,967,208,185	1,989,627,549	2,076,445,782	1,963,027,549	2,010,045,782
UConn 2000 - Debt Service	207,263,430	211,812,412	221,406,539	209,728,356	223,746,381	209,728,356	223,746,381
CHEFA Day Care Security	4,054,481	3,803,665	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Pension Obligation Bonds - TRB	118,400,521	118,400,521	118,400,521	203,080,521	306,680,521	203,080,521	306,680,521
Grant Payments to Local Governments							
Municipal Restructuring	24,343,404	45,666,625	56,314,629	54,677,710	54,098,049	54,677,710	54,098,049
Agency Total - General Fund	2,578,953,989	2,250,178,168	2,368,829,874	2,462,614,136	2,666,470,733	2,436,014,136	2,600,070,733
Debt Service	642,214,572	651,264,370	767,938,231	779,001,723	851,220,480	770,501,723	842,720,480
Agency Total - Special Transportation Fund	642,214,572	651,264,370	767,938,231	779,001,723	851,220,480	770,501,723	842,720,480
Total - Appropriated Funds	3,221,168,561	2,901,442,538	3,136,768,105	3,241,615,859	3,517,691,213	3,206,515,859	3,442,791,213

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Reflect Expected Debt Service Savings from Improved Market Conditions

Debt Service	-	-	(26,600,000)	(56,400,000)	(26,600,000)	(56,400,000)
Total - General Fund	-	-	(26,600,000)	(56,400,000)	(26,600,000)	(56,400,000)
Debt Service	-	-	(8,500,000)	(8,500,000)	(8,500,000)	(8,500,000)
Total - Special Transportation Fund	-	-	(8,500,000)	(8,500,000)	(8,500,000)	(8,500,000)

Background

Estimates for future expected debt service requirements account for results of recent bond sales and changes in market conditions, including shifts in the borrower's market standing. Connecticut's credit rating was upgraded by all four major credit rating agencies in the Spring of 2021, which led to reduced borrowing costs for bonds issued to end FY 21. The improved credit ratings are also expected to result in lower borrowing costs on future bond sales going forward.

Legislative

Reduce General Fund debt service by \$26.6 million in FY 22 and \$56.4 million in FY 23 and Special Transportation debt service by \$8.5 million in each of FY 22 and FY 23 to reflect improved borrowing market conditions.

Maintain Current Treatment of General Obligation Bond Premium

Debt Service	(20,000,000)	(50,000,000)	(20,000,000)	(60,000,000)	-	(10,000,000)
Total - General Fund	(20,000,000)	(50,000,000)	(20,000,000)	(60,000,000)	-	(10,000,000)

Background

Bond premium represents additional funding investors provide when bonds are issued in order to secure desired terms, and result in additional funds being made available to the State beyond the underlying value of the bonds. In general, bond premium can either be used for projects - reducing the amount of bonds that need to be issued - or can be used to offset a portion of debt service costs for two to three years after the bonds are issued. Bonds backed by the Special Transportation Fund and bonds for the UConn 2000 program both use premium for project costs.

As of the start of the 2021 session, statute (C.G.S. 3-20j) requires that premium generated from the state's most common General Obligation (GO) bonds, tax exempt fixed rate bonds, be used to offset General Fund debt service costs for bonds issued prior to FY 22 and that premium related to GO bonds issued in FY 22 and beyond would be made available for projects.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Premium proceeds are dependent on market conditions and the state's credit position. In recent years, bond premium has been used to reduce approximately \$80 million to \$125 million of General Fund debt service costs. Recent positive bond issuance results have led to an anticipated \$140 million of offset debt service costs in FY 22 from bonds issued in or before FY 21.

Governor

Reduce debt service appropriations by \$20 million in FY 22 and \$50 million in FY 23 to reflect in-biennium savings as a result of changing statutory requirements regarding the continued use of premium for current debt service requirements. The change was proposed in Governor's Bill 6443 (*AAC Revenue Items to Implement the Governor's Budget*) Sec. 25. The Governor proposed change would eliminate the requirement that bond premiums be used for projects beginning in FY 22, along with eliminating a provision related to use of savings associated with Credit Revenue bonds.

Legislative

Reduce debt service appropriations by \$20 million in FY 22 and \$60 million in FY 23 to reflect in-biennium savings as a result of delaying statutory requirements regarding the continued use of premium for current debt service requirements.

Section 2 of PA 21-2 JSS, the budget implementer, delays the use of bond premium for projects until FY 24.

Adjust Debt Service Based on Changes to Bond Issuance

Debt Service	(4,800,000)	(2,800,000)	(4,800,000)	(2,800,000)	-	-
Total - Special Transportation Fund	(4,800,000)	(2,800,000)	(4,800,000)	(2,800,000)	-	-

Background

The biennial budget proposal baseline projections assume annual Special Tax Obligation (STO) bond issuances of \$875 million annually.

Governor

Reflect savings of \$4.8 million in FY 22 and \$2.8 million in FY 23 based on change in anticipated STO bond issuance schedule to \$800 million in FY 22 and \$925 million in FY 23.

Legislative

Same as Governor

Current Services

Reflect Debt Service Repayment Requirements

Debt Service	42,419,364	159,237,597	42,419,364	159,237,597	-	-
UConn 2000 - Debt Service	(11,678,183)	2,339,842	(11,678,183)	2,339,842	-	-
Municipal Restructuring	(1,636,919)	(2,216,580)	(1,636,919)	(2,216,580)	-	-
Total - General Fund	29,104,262	159,360,859	29,104,262	159,360,859	-	-
Debt Service	15,863,492	86,082,249	15,863,492	86,082,249	-	-
Total - Special Transportation Fund	15,863,492	86,082,249	15,863,492	86,082,249	-	-

Background

Debt service reflects the state's obligation to make payments on services and goods provided in previous years. General Fund-backed bond spending increased from \$1.5 billion in FY 13 to a peak of \$2.4 billion in FY 16. Spending has steadily declined since the peak, with FY 20 spending at \$1.6 billion. Bond spending in previous years relates to debt service payments in the current biennium, as payments are made on issued bonds. In FY 22, over 90 percent of the projected baseline debt service payment is to repay bonds that were issued prior to FY 21.

UConn 2000 debt service is expected to decrease from FY 21 appropriations due to three factors: 1) improved market borrowing rates in the most recent UConn 2000 bond issuance; 2) scheduled declines in new authorization for the UConn 2000 program, and 3) reconfigured UConn 2000 bond issuance schedule that delays some issuance based on programmatic cash flow. Debt service costs for the program are expected to plateau around FY 24. The program includes new bond authorizations annually through FY 27.

The municipal restructuring debt service changes reflect the contractually adopted debt repayment schedule, which peaked at \$56.3 million in FY 21 and declines through the rest of the contract period (FY 36).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transportation debt service reflects the ramp up of infrastructure spending from an average of \$350 million of spending annually from FY 06 through FY 12 to approximately \$750 million of spending from FY 13 through FY 20.

Governor

Adjust funding in FY 22 and FY 23 to reflect debt repayment schedule, based on prior and projected bond spending.

Legislative

Same as Governor

Follow Pension Obligation Bond Repayment Schedule

Pension Obligation Bonds - TRB	84,680,000	188,280,000	84,680,000	188,280,000	-	-
Total - General Fund	84,680,000	188,280,000	84,680,000	188,280,000	-	-

Background

In Fall 2008, \$2.3 billion of Pension Obligation Bonds (POBs) were issued to provide an influx of funding to the Teachers Retirement Fund. The bonds were issued with a back-loaded debt service repayment schedule - over the first 13 years of repayment (FY 09 through FY 21), the state paid less than \$1.4 billion towards the bonds, while the debt service schedule over the last 11 years of the contract (FY 22 through FY 32) anticipates \$3.4 billion of payments remaining.

FY	POBs DS	FY	POBs DS	FY	POBs DS
22	203.3	26	268.5	30	339.0
23	306.9	27	284.6	31	359.3
24	315.9	28	301.7	32	380.9
25	330.5	29	319.8		

The FY 20-21 budget included capitalizing a special capital reserve fund as part of fulfilling contractual requirements that allowed for changes to the actuarial assumptions used to calculate the State's annual required contribution to the Teacher's Retirement Fund, but did not change the debt service repayment schedule of the POBs themselves.

Governor

Increase funding in FY 22 and FY 23 to reflect contractual debt repayment schedule.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	2,368,829,874	2,368,829,874	2,368,829,874	2,368,829,874	-	-
Policy Revisions	(20,000,000)	(50,000,000)	(46,600,000)	(116,400,000)	(26,600,000)	(66,400,000)
Current Services	113,784,262	347,640,859	113,784,262	347,640,859	-	-
Total Recommended - GF	2,462,614,136	2,666,470,733	2,436,014,136	2,600,070,733	(26,600,000)	(66,400,000)
FY 21 Appropriation - TF	767,938,231	767,938,231	767,938,231	767,938,231	-	-
Policy Revisions	(4,800,000)	(2,800,000)	(13,300,000)	(11,300,000)	(8,500,000)	(8,500,000)
Current Services	15,863,492	86,082,249	15,863,492	86,082,249	-	-
Total Recommended - TF	779,001,723	851,220,480	770,501,723	842,720,480	(8,500,000)	(8,500,000)

State Comptroller OSC15000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	277	277	277	277	277	277	277

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	21,104,522	21,880,629	24,235,594	24,245,314	25,187,048	24,245,314	25,187,048
Other Expenses	4,510,702	5,161,857	5,199,293	5,023,297	7,023,297	5,473,297	7,473,297
Agency Total - General Fund	25,615,224	27,042,486	29,434,887	29,268,611	32,210,345	29,718,611	32,660,345
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	34,000,000	-
Agency Grand Total	25,615,224	27,042,486	29,434,887	29,268,611	32,210,345	63,718,611	32,660,345

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funds for Cloud Infrastructure Services

Other Expenses	-	2,000,000	-	2,000,000	-	-
Total - General Fund	-	2,000,000	-	2,000,000	-	-

Background

Cloud infrastructure includes the hardware, software, and services required for cloud computing. Data collected by the Office of the State Comptroller would be stored and maintained by a third party vendor.

Governor

Provide funding of \$2,000,000 in FY 23 for cloud infrastructure services.

Legislative

Same as Governor

Transfer Funds from the Secretary of the State for the CTData Collaborative

Other Expenses	300,000	300,000	300,000	300,000	-	-
Total - General Fund	300,000	300,000	300,000	300,000	-	-

Background

The CT Data Collaborative is a nonprofit that partners with various organizations and state agencies to improve data literacy, increase access to public data, and use data to inform decision makers. The CT Data Collaborative currently partners with the Secretary of the State to provide better access to data collected through its business registry. The Office of the State Comptroller is home to OpenConnecticut, a data portal for state financial information.

Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 to the Office of the State Comptroller for data services provided by the CT Data Collaborative.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(239,856)	(239,856)	(239,856)	(239,856)	-	-
Other Expenses	(25,996)	(25,996)	(25,996)	(25,996)	-	-
Total - General Fund	(265,852)	(265,852)	(265,852)	(265,852)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$265,852 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Current Services**Reflect Expiring Grant-in-Aid to the Women's Business Development Council**

Other Expenses	(450,000)	(450,000)	-	-	450,000	450,000
Total - General Fund	(450,000)	(450,000)	-	-	450,000	450,000

Background

Section 32 of PA 19-117, the FY 20 and FY 21 Budget Act, required that \$450,000 of the Office of the State Comptroller's Other Expenses account be made available as a grant-in-aid to the Women's Business Development Council in Stamford.

Governor

Reduce funding by \$450,000 in both FY 22 and FY 23 to reflect the expiration of a grant-in-aid to the Women's Business Development Council.

Legislative

Retain funding of \$450,000 in FY 22 and FY 23 for the Women's Business Development Council.

Provide Funding for Wage and Compensation Related Increases

Personal Services	237,181	1,178,915	237,181	1,178,915	-	-
Total - General Fund	237,181	1,178,915	237,181	1,178,915	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$237,181 in FY 22 and 1,178,915 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,395	12,395	12,395	12,395	-	-
Total - General Fund	12,395	12,395	12,395	12,395	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$12,395 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Carry Forward

Provide Funds for a COVID-19 Assistance Program

Other Expenses	-	-	34,000,000	-	34,000,000	-
Total - Carry Forward Funding	-	-	34,000,000	-	34,000,000	-

Background

Section 289 of JSS 21-2, the budget implementer, carries forward FY 21 unexpended balances from various accounts and provides up to \$34 million in FY 22 for a Connecticut Essential Workers COVID-19 Assistance Program to assist individuals who lost wages due to a COVID-19 diagnosis.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	29,434,887	29,434,887	29,434,887	29,434,887	-	-
Policy Revisions	34,148	2,034,148	34,148	2,034,148	-	-
Current Services	(200,424)	741,310	249,576	1,191,310	450,000	450,000
Total Recommended - GF	29,268,611	32,210,345	29,718,611	32,660,345	450,000	450,000

State Comptroller - Miscellaneous

OSC15100

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Adjudicated Claims	65,533,883	48,106,859	-	-	-	-	-
Nonfunctional - Change to Accruals	(56,972,057)	26,651,549	22,326,243	20,416,182	(183,745,635)	20,416,182	(183,745,635)
Agency Total - General Fund	8,561,826	74,758,408	22,326,243	20,416,182	(183,745,635)	20,416,182	(183,745,635)
Nonfunctional - Change to Accruals	(3,141,700)	1,712,411	1,296,031	1,652,647	(14,873,825)	1,652,647	(14,873,825)
Agency Total - Special Transportation Fund	(3,141,700)	1,712,411	1,296,031	1,652,647	(14,873,825)	1,652,647	(14,873,825)
Nonfunctional - Change to Accruals	(1,314)	(52,671)	1,636	-	-	-	-
Agency Total - Regional Market Operation Fund	(1,314)	(52,671)	1,636	-	-	-	-
Nonfunctional - Change to Accruals	(240,260)	300,283	39,541	89,363	(804,264)	89,363	(804,264)
Agency Total - Banking Fund	(240,260)	300,283	39,541	89,363	(804,264)	89,363	(804,264)
Nonfunctional - Change to Accruals	(244,506)	562,842	71,133	127,580	(1,148,223)	127,580	(1,148,223)
Agency Total - Insurance Fund	(244,506)	562,842	71,133	127,580	(1,148,223)	127,580	(1,148,223)
Nonfunctional - Change to Accruals	(101,418)	201,902	42,640	87,726	(789,535)	87,726	(789,535)
Agency Total - Consumer Counsel and Public Utility Control Fund	(101,418)	201,902	42,640	87,726	(789,535)	87,726	(789,535)
Nonfunctional - Change to Accruals	(59,643)	134,004	27,484	55,631	(500,680)	55,631	(500,680)
Agency Total - Workers' Compensation Fund	(59,643)	134,004	27,484	55,631	(500,680)	55,631	(500,680)
Nonfunctional - Change to Accruals	(206,700)	41,632	-	-	-	-	-
Agency Total - Criminal Injuries Compensation Fund	(206,700)	41,632	-	-	-	-	-
Nonfunctional - Change to Accruals	112,500	(112,500)	-	-	-	-	-
Agency Total - Tourism Fund	112,500	(112,500)	-	-	-	-	-
Total - Appropriated Funds	4,678,785	77,546,311	23,804,708	22,429,129	(201,862,162)	22,429,129	(201,862,162)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Adjust Funding for GAAP Accruals

Nonfunctional - Change to Accruals	(1,910,061)	(206,071,878)	(1,910,061)	(206,071,878)	-	-
Total - General Fund	(1,910,061)	(206,071,878)	(1,910,061)	(206,071,878)	-	-
Nonfunctional - Change to Accruals	356,616	(16,169,856)	356,616	(16,169,856)	-	-
Total - Special Transportation Fund	356,616	(16,169,856)	356,616	(16,169,856)	-	-
Nonfunctional - Change to Accruals	(1,636)	(1,636)	(1,636)	(1,636)	-	-
Total - Regional Market Operation Fund	(1,636)	(1,636)	(1,636)	(1,636)	-	-
Nonfunctional - Change to Accruals	49,822	(843,805)	49,822	(843,805)	-	-
Total - Banking Fund	49,822	(843,805)	49,822	(843,805)	-	-
Nonfunctional - Change to Accruals	56,447	(1,219,356)	56,447	(1,219,356)	-	-
Total - Insurance Fund	56,447	(1,219,356)	56,447	(1,219,356)	-	-
Nonfunctional - Change to Accruals	45,086	(832,175)	45,086	(832,175)	-	-
Total - Consumer Counsel and Public Utility Control Fund	45,086	(832,175)	45,086	(832,175)	-	-
Nonfunctional - Change to Accruals	28,147	(528,164)	28,147	(528,164)	-	-
Total - Workers' Compensation Fund	28,147	(528,164)	28,147	(528,164)	-	-

Background

PA 11-48 required the state to move towards Generally Accepted Accounting Principal (GAAP) based budgeting. Under GAAP, expenses are assigned to the fiscal year in which they are incurred as opposed to a modified cash basis, where the expenses are reflected when they are paid. GAAP accruals were first reflected in the FY 14 and FY 15 biennial budget. The accruals reflect the difference between an agency's modified cash basis budget amounts and the accrual basis amounts under GAAP.

Governor

Reduce funding by \$1,375,579 in FY 22 and \$225,666,870 in FY 23 across seven appropriated funds to reflect a decrease in accrued liabilities due to a 27th payroll in FY 23.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	22,326,243	22,326,243	22,326,243	22,326,243	-	-
Current Services	(1,910,061)	(206,071,878)	(1,910,061)	(206,071,878)	-	-
Total Recommended - GF	20,416,182	(183,745,635)	20,416,182	(183,745,635)	-	-
FY 21 Appropriation - TF	1,296,031	1,296,031	1,296,031	1,296,031	-	-
Current Services	356,616	(16,169,856)	356,616	(16,169,856)	-	-
Total Recommended - TF	1,652,647	(14,873,825)	1,652,647	(14,873,825)	-	-
FY 21 Appropriation - RF	1,636	1,636	1,636	1,636	-	-
Current Services	(1,636)	(1,636)	(1,636)	(1,636)	-	-
Total Recommended - RF	-	-	-	-	-	-
FY 21 Appropriation - BF	39,541	39,541	39,541	39,541	-	-
Current Services	49,822	(843,805)	49,822	(843,805)	-	-
Total Recommended - BF	89,363	(804,264)	89,363	(804,264)	-	-
FY 21 Appropriation - IF	71,133	71,133	71,133	71,133	-	-
Current Services	56,447	(1,219,356)	56,447	(1,219,356)	-	-
Total Recommended - IF	127,580	(1,148,223)	127,580	(1,148,223)	-	-
FY 21 Appropriation - PF	42,640	42,640	42,640	42,640	-	-
Current Services	45,086	(832,175)	45,086	(832,175)	-	-
Total Recommended - PF	87,726	(789,535)	87,726	(789,535)	-	-
FY 21 Appropriation - WF	27,484	27,484	27,484	27,484	-	-
Current Services	28,147	(528,164)	28,147	(528,164)	-	-
Total Recommended - WF	55,631	(500,680)	55,631	(500,680)	-	-

State Comptroller - Fringe Benefits

OSC15200

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Unemployment Compensation	3,583,999	3,281,410	4,974,400	11,790,700	9,915,000	11,790,700	9,915,000
State Employees Retirement Contributions	1,167,476,997	-	-	-	-	-	-
Higher Education Alternative Retirement System	(21,539,656)	9,585,911	24,034,700	12,034,700	12,997,500	12,034,700	12,997,500
Pensions and Retirements - Other Statutory	1,852,362	1,923,329	2,029,134	2,135,971	2,191,248	2,135,971	2,191,248
Judges and Compensation Commissioners Retirement	27,427,480	27,010,989	28,522,111	33,170,039	35,136,261	33,170,039	35,136,261
Insurance - Group Life	7,732,548	8,696,990	8,770,200	9,293,600	10,223,000	9,293,600	10,223,000
Employers Social Security Tax	209,089,275	211,404,916	218,208,651	228,242,630	237,060,604	228,352,632	235,459,979
State Employees Health Service Cost	634,210,107	681,984,938	715,320,807	710,801,480	775,392,003	711,164,645	741,475,400
Retired State Employees Health Service Cost	682,032,180	743,069,910	847,309,000	785,602,000	874,398,000	738,009,000	875,791,000
Tuition Reimbursement - Training and Travel	4,833,001	3,455,608	3,508,500	115,000	-	115,000	-
Other Post Employment Benefits	94,000,000	91,673,340	83,648,639	84,765,700	85,793,100	84,927,099	86,077,363
Death Benefits For St Employ	15,550	15,000	-	-	-	-	-
SERS Defined Contribution Match	-	3,558,903	3,257,268	9,354,400	16,913,500	9,341,033	16,903,188
State Employees Retirement Contributions - Normal Cost	-	168,330,352	149,045,118	153,009,950	158,298,835	153,009,950	158,298,835
State Employees Retirement Contributions - UAL	-	1,027,358,185	1,246,717,529	1,245,742,618	1,284,612,990	1,307,632,680	1,350,688,768
Agency Total - General Fund	2,810,713,843	2,981,349,781	3,335,346,057	3,286,058,788	3,502,932,041	3,300,977,049	3,535,157,542
Unemployment Compensation	297,873	151,161	203,548	424,200	382,000	424,200	382,000
State Employees Retirement Contributions	126,280,942	-	-	-	-	-	-
Insurance - Group Life	252,100	298,441	288,600	326,200	359,000	326,200	359,000
Employers Social Security Tax	15,378,288	15,018,768	17,222,866	17,638,600	18,322,815	17,601,000	18,317,616
State Employees Health Service Cost	47,495,758	51,690,136	54,613,417	55,006,662	60,109,406	54,874,062	60,085,606
Other Post Employment Benefits	6,141,000	5,894,483	5,235,623	5,614,800	5,715,900	5,600,000	5,713,922
SERS Defined Contribution Match	-	240,145	354,879	594,200	1,076,200	589,300	1,075,541
State Employees Retirement Contributions - Normal Cost	-	21,610,640	19,091,316	19,599,175	20,276,633	19,599,175	20,276,633
State Employees Retirement Contributions - UAL	-	125,473,360	156,836,684	146,770,596	151,538,852	152,758,381	158,392,912
Agency Total - Special Transportation Fund	195,845,961	220,377,134	253,846,933	245,974,433	257,780,806	251,772,318	264,603,230
Total - Appropriated Funds	3,006,559,804	3,201,726,915	3,589,192,990	3,532,033,221	3,760,712,847	3,552,749,367	3,799,760,772
Additional Funds Available							
Carry Forward State Employees' Retirement Fund	-	-	-	-	-	21,000,000	-
Agency Grand Total	3,006,559,804	3,201,726,915	3,589,192,990	3,532,033,221	3,760,712,847	3,573,749,367	3,799,760,772

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Extend the Amortization Phase In Period for SERS

State Employees Retirement Contributions - UAL	(53,890,062)	(106,127,038)	-	-	53,890,062	106,127,038
Total - General Fund	(53,890,062)	(106,127,038)	-	-	53,890,062	106,127,038
State Employees Retirement Contributions - UAL	(5,987,785)	(11,791,887)	-	-	5,987,785	11,791,887
Total - Special Transportation Fund	(5,987,785)	(11,791,887)	-	-	5,987,785	11,791,887

Background

The state is currently in the process of phasing-in to a level-dollar method of making annual payments towards the State Employees Retirement System's unfunded liabilities. This phase-in, which was originally approved as part of the 2017 State Employees Bargaining Coalition (SEBAC) Agreement, will be complete in FY 23. The Governor's FY 22 and FY 23 Budget extends this phase-in from five to eight years to FY 26.

Governor

Reduce funding by \$53,890,062 in FY 22 and \$106,127,038 in FY 23 in the General Fund, and \$5,987,785 in FY 22 and \$11,791,887 in FY 23 in the Special Transportation Fund to reflect the extension of the SERS phase-in to a level dollar amortization.

Legislative

Do not reduce funding to extend the amortization phase-in for SERS.

Reflect Volatility Cap Deposit

State Employees Retirement Contributions - UAL	-	(23,725,000)	-	(63,776,260)	-	(40,051,260)
Total - General Fund	-	(23,725,000)	-	(63,776,260)	-	(40,051,260)
State Employees Retirement Contributions - UAL	-	(2,925,000)	-	(7,862,827)	-	(4,937,827)
Total - Special Transportation Fund	-	(2,925,000)	-	(7,862,827)	-	(4,937,827)

Background

Under current law, if the Budget Reserve Fund exceeds 15% of that fiscal year's budget, the additional amount is transferred to either the State Employees' Retirement System (SERS) or the Teachers' Retirement System. \$61.6 million was deposited into SERS at the beginning of FY 21 due to the cap being exceeded in FY 20. The Governor's FY 22 and FY 23 Budget assumes a \$427.8 million deposit into SERS at the beginning of FY 23.

Governor

Reduce funding by \$23,725,000 in FY 23 in the General Fund, and \$2,925,000 in FY 23 in the Special Transportation Fund to reflect savings to the SERS' actuarial determined employer contribution resulting from a volatility cap transfer of \$427.8 million.

Legislative

Reduce funding by \$63,776,260 in FY 23 in the General Fund, and \$7,862,827 in FY 23 in the Special Transportation Fund to reflect savings to the SERS actuarial determined employer contribution resulting from a volatility cap transfer of \$1.0 billion in FY 23.

Adjust Funding for Net Impact of Position Changes

Unemployment Compensation	773,700	-	773,700	-	-	-
Employers Social Security Tax	724,100	562,900	834,102	962,275	110,002	399,375
State Employees Health Service Cost	1,069,100	537,400	1,559,745	2,352,800	490,645	1,815,400
Other Post Employment Benefits	165,700	93,100	327,099	377,363	161,399	284,263
SERS Defined Contribution Match	122,400	136,100	109,033	125,788	(13,367)	(10,312)
Total - General Fund	2,855,000	1,329,500	3,603,679	3,818,226	748,679	2,488,726
Employers Social Security Tax	37,600	40,700	-	35,501	(37,600)	(5,199)
State Employees Health Service Cost	132,600	144,900	-	121,100	(132,600)	(23,800)
Other Post Employment Benefits	14,800	15,900	-	13,922	(14,800)	(1,978)
SERS Defined Contribution Match	4,900	5,300	-	4,641	(4,900)	(659)
Total - Special Transportation Fund	189,900	206,800	-	175,164	(189,900)	(31,636)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Governor's budget provides funding for 226 net positions in the General Fund and 7 net positions in the Special Transportation Fund. Certain fringe benefit costs that support the net growth in positions are centrally budgeted in the Office of the State Comptroller.

Governor

Provide funding of \$2,855,000 in FY 22 and \$1,329,500 in FY 23 in the General Fund, and \$189,900 in FY 22 and \$206,800 in FY 23 in the Special Transportation Fund to reflect the impact to fringe benefit costs associated with net position changes.

Legislative

Provide funding of \$3,603,679 in FY 22 and \$3,993,390 in FY 23 in the General Fund to support various fringe benefit costs associated with net position changes.

Reduce Costs Related to Retiree Health Retirements

Retired State Employees Health Service Cost	-	(10,000,000)	-	(10,000,000)	-	-
Total - General Fund	-	(10,000,000)	-	(10,000,000)	-	-

Governor

Reduce funding by \$10 million to reflect revised retirement projections by the Office of the State Comptroller.

Legislative

Same as Governor

Current Services

Fund the Actuarially Determined Employer Contribution for the State Employees' Retirement System

State Employees Retirement Contributions - Normal Cost	3,964,832	9,253,717	3,964,832	9,253,717	-	-
State Employees Retirement Contributions - UAL	133,083,465	247,915,813	133,083,465	247,915,813	-	-
Total - General Fund	137,048,297	257,169,530	137,048,297	257,169,530	-	-
State Employees Retirement Contributions - Normal Cost	507,859	1,185,317	507,859	1,185,317	-	-
State Employees Retirement Contributions - UAL	15,645,697	29,143,055	15,645,697	29,143,055	-	-
Total - Special Transportation Fund	16,153,556	30,328,372	16,153,556	30,328,372	-	-

Background

The State Employees' Retirement System (SERS) is the state's defined benefit plan for approximately 47,662 active and 52,498 retired state employees and beneficiaries. SERS is currently funded using an actuarial reserve funding method, whereby the normal cost and past service liability are calculated in order to determine the state's annual actuarial determined employer contribution (ADEC)(CGS 5-156a). SERS is a collectively bargained benefit. The current agreement governing pension benefits is effective until 2027. The SERS ADEC is funded through three sources: a General Fund appropriation, Special Transportation Fund appropriation and recoveries from other funding sources, including other appropriated funds, federal funds and grant funds. As of the June 20, 2018 SERS valuation the state transitioned from biennial valuations to annual valuations for SERS.

Governor

Provide funding of \$137,048,297 in FY 22 and \$257,169,530 in FY 23 in the General Fund, and \$16,153,556 in FY 22 and \$30,328,372 in FY 23 in the Special Transportation Fund to fund the GF and STF portions of the SERS ADEC in the biennium.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Fund the Actuarially Determined Employer Contribution for the Judges and Compensation Commissioners Retirement System

Judges and Compensation Commissioners Retirement	4,647,928	6,614,150	4,647,928	6,614,150	-	-
Total - General Fund	4,647,928	6,614,150	4,647,928	6,614,150	-	-

Background

The Judges, Family Support Magistrates, and Compensation Commissioners' Retirement System (JRS) is the state's defined benefit plan for 180 active and 304 retired Judges, Family Support Magistrates, Compensation Commissioners and beneficiaries. JRS is currently funded using an actuarial reserve funding method, whereby the normal cost and past service liability are calculated in order to determine the state's annual actuarial determined employer contribution (ADEC). As of the June 20, 2018 JRS valuation the state transitioned from biennial valuations to annual valuations for JRS.

Governor

Provide funding of \$4,647,928 in FY 22 and \$6,614,150 in FY 23 to fund the JRS ADEC in the biennium.

Legislative

Same as Governor

Adjust Base for Pension and Health Care Savings Holdbacks and Anticipated Savings

State Employees Health Service Cost	(21,110,000)	(21,110,000)	(21,110,000)	(21,110,000)	-	-
Retired State Employees Health Service Cost	(68,090,000)	(68,090,000)	(68,090,000)	(68,090,000)	-	-
State Employees Retirement Contributions - UAL	(80,168,314)	(80,168,314)	(80,168,314)	(80,168,314)	-	-
Total - General Fund	(169,368,314)	(169,368,314)	(169,368,314)	(169,368,314)	-	-
State Employees Retirement Contributions - UAL	(19,724,000)	(19,724,000)	(19,724,000)	(19,724,000)	-	-
Total - Special Transportation Fund	(19,724,000)	(19,724,000)	(19,724,000)	(19,724,000)	-	-

Background

Section 15 of PA 19-117 allocated \$256.2 million in FY 20 and FY 21 for pension and healthcare savings as a bottom-line lapse in the General fund (GF) and \$19.7 million in the Special Transportation Fund (STF). There is an estimated \$87 million deficiency across various accounts in the Office of the State Comptroller in FY 21.

Governor

Reduce funding by \$169,368,314 in FY 22 and FY 23 in the General Fund, and \$19,724,000 in FY 22 and FY 23 in the Special Transportation Fund to reflect the net impact of applying pension and healthcare holdbacks, adjusting for FY 21 deficiencies.

Legislative

Same as Governor

Adjust Operating Expenses to Reflect Current Requirements

Unemployment Compensation	6,042,600	4,940,600	6,042,600	4,940,600	-	-
Pensions and Retirements - Other Statutory	106,837	162,114	106,837	162,114	-	-
Insurance - Group Life	523,400	1,452,800	523,400	1,452,800	-	-
Employers Social Security Tax	9,309,879	9,529,879	9,309,879	7,529,879	-	(2,000,000)
State Employees Health Service Cost	40,371,573	83,093,796	40,244,093	47,361,793	(127,480)	(35,732,003)
Retired State Employees Health Service Cost	73,162,000	184,025,000	25,569,000	185,418,000	(47,593,000)	1,393,000
Tuition Reimbursement - Training and Travel	(3,393,500)	(3,508,500)	(3,393,500)	(3,508,500)	-	-
Other Post Employment Benefits	951,361	(1,148,639)	951,361	(1,148,639)	-	-
SERS Defined Contribution Match	5,974,732	12,898,832	5,974,732	12,898,832	-	-
State Employees Retirement Contributions - UAL	-	-	8,000,000	-	8,000,000	-
Total - General Fund	133,048,882	291,445,882	93,328,402	255,106,879	(39,720,480)	(36,339,003)
Unemployment Compensation	220,652	178,452	220,652	178,452	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Insurance - Group Life	37,600	70,400	37,600	70,400	-	-
Employers Social Security Tax	378,134	382,134	378,134	382,134	-	-
State Employees Health Service Cost	3,560,645	7,051,089	3,560,645	7,051,089	-	-
Other Post Employment Benefits	364,377	264,377	364,377	264,377	-	-
SERS Defined Contribution Match	234,421	676,321	234,421	676,321	-	-
Total - Special Transportation Fund	4,795,829	8,622,773	4,795,829	8,622,773	-	-

Governor

Provide funding of \$133,048,882 in FY 22 and \$291,445,882 in FY 23 in the General Fund, and \$4,795,829 in FY 22 and \$8,622,773 in FY 23 in the Special Transportation Fund to reflect anticipated expenditure requirements.

Legislative

Provide funding of \$93,328,492 in FY 22 and \$255,106,879 in FY 23 in the General Fund, and \$4,795,829 in FY 22 and \$8,622,773 in FY 23 in the Special Transportation Fund to reflect anticipated expenditure requirements.

Provide Funding for Wage and Compensation Related Increases

Higher Education Alternative Retirement System	-	481,400	-	481,400	-	-
Employers Social Security Tax	-	8,759,174	-	8,759,174	-	-
Other Post Employment Benefits	-	3,200,000	-	3,200,000	-	-
SERS Defined Contribution Match	-	621,300	-	621,300	-	-
Total - General Fund	-	13,061,874	-	13,061,874	-	-
Employers Social Security Tax	-	677,115	-	677,115	-	-
Other Post Employment Benefits	-	200,000	-	200,000	-	-
SERS Defined Contribution Match	-	39,700	-	39,700	-	-
Total - Special Transportation Fund	-	916,815	-	916,815	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$13,061,874 in FY 23 in the General Fund, and \$916,815 in FY 23 in the Special Transportation Fund to reflect the fringe benefit costs associated with the 27th payroll in FY 23.

Legislative

Same as Governor

Reflect Anticipated Savings Impact From Health Premiums

State Employees Health Service Cost	(22,400,000)	-	(22,400,000)	-	-	-
Retired State Employees Health Service Cost	(8,000,000)	-	(8,000,000)	-	-	-
Total - General Fund	(30,400,000)	-	(30,400,000)	-	-	-
State Employees Health Service Cost	(1,600,000)	-	(1,600,000)	-	-	-
Total - Special Transportation Fund	(1,600,000)	-	(1,600,000)	-	-	-

Background

Beginning October 1, 2020 the state health plan transitioned to being fully administered by Anthem Blue Cross Blue Shield. The state contributes to the health plan by sharing the cost of premiums with employees. For the current plan year, the average annual state contribution per eligible employee is approximately 27% of the average SERS employee salary. The state funds retiree health costs on a pay-as-you-go basis whereby it appropriates the full cost of providing benefits annually rather than on a prefunded basis.

Governor

Reduce funding by \$30,400,000 in FY 22 in the General Fund, and \$1,600,000 in FY 22 in the Special Transportation Fund to reflect changes in health care premium costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Reduce Alternate Retirement Plan Funding Based on FY 20 Accounting Change

Higher Education Alternative Retirement System	(12,000,000)	(11,518,600)	(12,000,000)	(11,518,600)	-	-
Total - General Fund	(12,000,000)	(11,518,600)	(12,000,000)	(11,518,600)	-	-

Background

In FY 20, the state began gross appropriating the Alternate Retirement Plan (ARP) account, whereby all recoveries are deposited into the General Fund (GF) as revenue and the ARP GF appropriation reflects the state's contribution for those employees whose salaries are supported by the GF (including those employees funded out of the higher education block grants). Prior to this change, recoveries from other funding sources were deposited into the ARP GF appropriation as an expenditure offset.

Governor

Reduce funding by \$12,000,000 in FY 22 and \$11,518,600 in FY 23 to reflect the impact of gross appropriating ARP in the biennium.

Legislative

Same as Governor

Reflect Anticipated Savings Associated with the Medicare Advantage Plan Extension

Retired State Employees Health Service Cost	(56,329,000)	(76,396,000)	(56,329,000)	(76,396,000)	-	-
Total - General Fund	(56,329,000)	(76,396,000)	(56,329,000)	(76,396,000)	-	-

Background

The Medicare Advantage Plan is the state retiree health plan for Medicare-eligible individuals aged 65 and older. The plan is a preferred provider organization (PPO) plan and is administered by UnitedHealthcare. The new plan began on January 1, 2018 and is designed to provide savings to the state by maximizing federal reimbursement for health services.

Governor

Reduce funding by \$56,329,000 in FY 22 and \$76,396,000 in FY 23 to reflect savings associated with the re-negotiation and extension of the state's Medicare Advantage Plan administered by UnitedHealthcare.

Legislative

Same as Governor

Reflect Anticipated Savings Associated with the Allocation of Health Care Consulting Costs

State Employees Health Service Cost	(2,450,000)	(2,450,000)	(2,450,000)	(2,450,000)	-	-
Retired State Employees Health Service Cost	(2,450,000)	(2,450,000)	(2,450,000)	(2,450,000)	-	-
Total - General Fund	(4,900,000)	(4,900,000)	(4,900,000)	(4,900,000)	-	-
State Employees Health Service Cost	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	-	-
Total - Special Transportation Fund	(1,700,000)	(1,700,000)	(1,700,000)	(1,700,000)	-	-

Governor

Reduce funding by \$4,900,000 in FY 22 and FY 23 in the General Fund, and \$1,700,000 in FY 22 and FY 23 in the Special Transportation Fund to reflect savings associated with healthcare consulting costs provided to the Office of the State Comptroller.

Legislative

Same as Governor

Carry Forward

Provide Funding to Reduce SERS Unfunded Liabilities

State Employees' Retirement Fund	-	-	21,000,000	-	21,000,000	-
Total - Carry Forward State Employees' Retirement Fund	-	-	21,000,000	-	21,000,000	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Section 29 of SA 21-15 carries forward FY 21 unexpended balances from various accounts and provides up to \$21 million in FY 22 to support an agreement to reduce pension liabilities in the State Employees Retirement System.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,335,346,057	3,335,346,057	3,335,346,057	3,335,346,057	-	-
Policy Revisions	(51,035,062)	(138,522,538)	3,603,679	(69,958,034)	54,638,741	68,564,504
Current Services	1,747,793	306,108,522	(37,972,687)	269,769,519	(39,720,480)	(36,339,003)
Total Recommended - GF	3,286,058,788	3,502,932,041	3,300,977,049	3,535,157,542	14,918,261	32,225,501
FY 21 Appropriation - TF	253,846,933	253,846,933	253,846,933	253,846,933	-	-
Policy Revisions	(5,797,885)	(14,510,087)	-	(7,687,663)	5,797,885	6,822,424
Current Services	(2,074,615)	18,443,960	(2,074,615)	18,443,960	-	-
Total Recommended - TF	245,974,433	257,780,806	251,772,318	264,603,230	5,797,885	6,822,424

Department of Revenue Services

DRS16000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	660	627	627	625	632	625	625

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	51,744,037	51,188,692	58,985,625	58,614,332	61,463,652	58,378,143	60,973,105
Other Expenses	7,231,305	6,647,277	7,332,623	9,035,475	7,920,475	9,360,475	7,920,475
Agency Total - General Fund	58,975,342	57,835,969	66,318,248	67,649,807	69,384,127	67,738,618	68,893,580
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	-	30,000
Federal & Other Restricted Act	42,115	35,000	35,000	35,000	35,000	35,000	35,000
Private Contributions & Other Restricted	1,192,773	1,601,613	1,750,000	1,800,000	1,800,000	1,800,000	1,800,000
Agency Grand Total	60,210,230	59,472,582	68,103,248	69,484,807	71,219,127	69,573,618	70,758,580

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for a Tax Amnesty Program

Personal Services	50,000	-	50,000	-	-	-
Other Expenses	1,065,000	-	1,065,000	-	-	-
Total - General Fund	1,115,000	-	1,115,000	-	-	-

Background

Tax amnesty programs have been previously undertaken in 2013, 2009, 2002, 1995, and 1990. Revenues raised from those programs totaled \$192.6 million, \$25 million, \$109 million, \$46 million, and \$54 million, respectively.

Governor

Provide one-time funding totaling \$1.115 million in FY 22 to implement a tax amnesty program covering marketing (\$560,000), information technology system support (\$350,000), postage (\$150,000), overtime (\$50,000), and other miscellaneous (\$5,000) costs.

Implementation of a tax amnesty program is estimated to result in a revenue gain of \$40 million in FY 22 followed by a \$4 million loss in FY 23 due to a shift in the timing of receipt of collections.

Legislative

Same as Governor. Section 450 of PA 21-2 JSS, the budget implementer, implements this provision.

Provide Funding for a Data Analytics Initiative

Personal Services	-	380,000	-	380,000	-	-
Other Expenses	750,000	750,000	750,000	750,000	-	-
Total - General Fund	750,000	1,130,000	750,000	1,130,000	-	-
Positions - General Fund	5	5	5	5	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Department of Revenue Services (DRS) implemented a Collections and Enforcement Scoring & Prioritization System in FY 12 to analyze various tax liabilities, prioritize potential action according to projected outcomes, and assign the best available and most cost effective resources.

An enhanced revenue collections initiative was implemented in FY 15 that included: 1) working with taxpayers that were not eligible for the 2013 tax amnesty program or that did not take advantage of it, 2) pursuing non-filers, 3) resolving disputed tax shifting resulting from business transfer payments, 4) expanded federal and interstate data matching, 5) responsible person billing for businesses not remitting or not filing taxes, 6) increased interagency data matching, 7) expanded interagency tax clearances and offsets against state payments, and 8) tax fraud reduction.

Governor

Provide funding of \$750,000 in FY 22 and \$1.13 million in FY 23 for a Data Analytics Initiative comprising software costs of \$750,000 each year and Personal Services costs for five positions (one Program Manager and four Economists) totaling \$380,000 in FY 23.

The Data Analytics team will be responsible for developing data-centric compliance projects that segment the taxpaying population, prioritize tax return examinations and provide suggestions on the appropriate treatment strategy. Analytics, including predictive modeling, will transform how DRS conducts audits and debt collections by creating early intervention methods which ensure full collection of the tax that is due. This will be accomplished by utilizing a wide range of technical competencies such as statistics and machine learning, coding languages, data wrangling, and reporting and visualization techniques. The team will lead or support cross functional projects, and will apply critical thinking, problem solving and ability to communicate complex analysis to advance the use of data-driven decision-making.

Implementation of a Data Analytics Initiative is estimated to result in a revenue gain of \$40 million annually beginning in FY 23.

Legislative

Same as Governor

Recreational Use of Cannabis

Personal Services	236,189	490,547	-	-	(236,189)	(490,547)
Other Expenses	50,000	-	-	-	(50,000)	-
Total - General Fund	286,189	490,547	-	-	(286,189)	(490,547)
Positions - General Fund	-	7	-	-	-	(7)

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$286,189 in FY 22 and \$490,547 in FY 23 to support the taxation of recreational cannabis, including for two Revenue Agents responsible for the collection and investigation of cannabis taxes and five Revenue Examiners to examine financial records of businesses and individuals in order to ensure accuracy of tax liability with regard to recreational cannabis sales. Partial-year funding of positions is provided in FY 22, along with one-time funding of \$50,000 for technology costs within DRS' Information Services Division.

Legislative

The license, regulation, and enforcement of recreational cannabis shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

Eliminate Funding for Bridgeport Regional Office

Other Expenses	(112,148)	(112,148)	(112,148)	(112,148)	-	-
Total - General Fund	(112,148)	(112,148)	(112,148)	(112,148)	-	-

Background

The DRS main office is in Hartford, with regional offices in Bridgeport, Norwich, and Waterbury.

Governor

Reduce funding by \$112,148 in both FY 22 and FY 23 to reflect the closure of the Bridgeport regional office.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Adjust Funding for Tax Incidence Report

Other Expenses	(375,000)	-	-	-	375,000	-
Total - General Fund	(375,000)	-	-	-	375,000	-

Background

Section 10 of SB 885, *An Act Implementing the Governor's Budget Recommendations for General Government*, delays until February 15, 2024 the statutory requirement for DRS to produce a biennial Tax Incidence Report.

Governor

Remove funding of \$375,000 in FY 22 only to reflect a delay, from February 15, 2022 to February 15, 2024, in the deadline for submission of the next biennial Tax Incidence Report.

Legislative

Maintain funding of \$375,000 in FY 22 for the next biennial Tax Incidence Report.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(648,288)	(673,222)	(648,288)	(673,222)	-	-
Total - General Fund	(648,288)	(673,222)	(648,288)	(673,222)	-	-
Positions - General Fund	(7)	(7)	(7)	(7)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$648,288 in FY 22 and \$673,222 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(560,857)	(560,857)	(560,857)	(560,857)	-	-
Other Expenses	(50,000)	(50,000)	(50,000)	(50,000)	-	-
Total - General Fund	(610,857)	(610,857)	(610,857)	(610,857)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$610,857 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	481,331	2,771,227	481,331	2,771,227	-	-
Total - General Fund	481,331	2,771,227	481,331	2,771,227	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$481,331 in FY 22 and \$2,771,227 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for Biennial Tax Incidence Report

Other Expenses	375,000	-	375,000	-	-	-
Total - General Fund	375,000	-	375,000	-	-	-

Background

CGS Sec. 12-7c requires DRS, by February 15, 2022 and biennially thereafter, to provide a Tax Incidence Report covering all major state and local taxes. The latest such report was produced in December 2014.

Governor

Provide funding of \$375,000 in FY 22 only for consulting and information technology costs associated with the Tax Incidence Report due February 15, 2022.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	70,332	70,332	70,332	70,332	-	-
Total - General Fund	70,332	70,332	70,332	70,332	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$70,332 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Carry Forward

Carry Forward Funding for Bottle Bill Revisions

Other Expenses	-	-	-	30,000	-	30,000
Total - Carry Forward Funding	-	-	-	30,000	-	30,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

PA 21-58, *AAC Solid Waste Management*, revamps the state's beverage container redemption law by, among other things, expanding the list of beverages subject to the law's requirements and increasing (beginning January 1, 2024) the deposit amount from five cents to ten cents.

Legislative

Section 308(b)(18) of PA 21-2 JSS, the budget implementer, carries forward FY 21 unexpended balances from various accounts and provides up to \$30,000 for use in FY 23 for tax system modifications associated with beverage container redemptions.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	66,318,248	66,318,248	66,318,248	66,318,248	-	-
Policy Revisions	404,896	224,320	493,707	(266,227)	88,811	(490,547)
Current Services	926,663	2,841,559	926,663	2,841,559	-	-
Total Recommended - GF	67,649,807	69,384,127	67,738,618	68,893,580	88,811	(490,547)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	627	627	627	627	-	-
Policy Revisions	(2)	5	(2)	(2)	-	(7)
Total Recommended - GF	625	632	625	625	-	(7)

Office of Policy and Management

OPM20000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	125	125	125	179	179	180	180
Special Transportation Fund	-	-	-	7	7	7	7
Insurance Fund	2	2	2	2	2	2	2
Consumer Counsel and Public Utility Control Fund	-	-	-	2	2	2	2

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	9,755,932	10,274,285	11,679,172	16,698,317	17,344,936	16,640,499	17,405,087
Other Expenses	876,218	980,362	1,188,684	1,248,488	1,173,488	1,173,488	1,173,488
Other Current Expenses							
Automated Budget System and Data Base Link	18,684	19,335	26,776	20,438	20,438	20,438	20,438
Justice Assistance Grants	810,972	762,807	826,328	786,734	790,356	786,734	790,356
Project Longevity	561,904	596,519	998,750	948,813	948,813	948,813	948,813
Council of Governments	3,606,250	-	-	-	-	-	-
Other Than Payments to Local Governments							
Tax Relief For Elderly Renters	24,493,654	24,748,900	25,020,226	25,020,226	25,020,226	25,020,226	25,020,226
Private Providers	-	-	6,000,000	-	-	40,000,000	80,000,000
MRDA	-	-	500,000	100,000	100,000	-	-
Grant Payments to Local Governments							
Reimbursement to Towns for Loss of Taxes on State Property	54,944,031	54,944,031	54,944,031	54,944,031	54,944,031	54,944,031	54,944,031
Reimbursements to Towns for Private Tax-Exempt Property	105,889,432	109,889,434	109,889,434	108,998,308	108,998,308	108,998,308	108,998,308
Reimbursement Property Tax - Disability Exemption	364,713	364,713	364,713	364,713	364,713	364,713	364,713
Distressed Municipalities	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Property Tax Relief Elderly Freeze Program	37,719	17,960	40,000	10,000	10,000	10,000	10,000
Property Tax Relief for Veterans	2,596,640	2,389,169	2,708,107	2,708,107	2,708,107	2,708,107	2,708,107
Municipal Revenue Sharing	36,819,135	36,819,135	36,819,135	36,819,135	36,819,135	36,819,135	36,819,135
Municipal Transition	28,138,552	29,917,078	32,331,732	32,331,732	32,331,732	32,331,732	32,331,732
Municipal Stabilization Grant	37,753,333	37,953,333	38,253,335	37,753,335	37,753,335	37,853,335	37,853,335
Municipal Restructuring	29,300,000	3,600,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Tiered PILOT	-	-	-	-	-	66,400,000	80,000,000
Agency Total - General Fund	335,967,169	314,777,061	330,390,423	327,552,377	328,127,618	433,819,559	488,187,769
Personal Services	-	-	-	623,798	647,790	623,798	647,790
Agency Total - Special Transportation Fund	-	-	-	623,798	647,790	623,798	647,790
Grants To Towns	49,942,789	51,472,789	51,472,796	51,472,796	51,472,796	51,472,796	51,472,796
Agency Total - Mashantucket Pequot and Mohegan Fund	49,942,789	51,472,789	51,472,796	51,472,796	51,472,796	51,472,796	51,472,796
Personal Services	300,009	313,427	349,339	327,721	341,332	327,721	341,332

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Expenses	5,620	5,573	6,012	6,012	6,012	6,012	6,012
Fringe Benefits	212,899	214,545	251,038	240,485	252,488	240,485	252,488
Agency Total - Insurance Fund	518,528	533,545	606,389	574,218	599,832	574,218	599,832
Personal Services	-	-	-	187,384	194,591	187,384	194,591
Other Expenses	-	-	-	104,000	2,000	104,000	2,000
Fringe Benefits	-	-	-	178,015	184,861	178,015	184,861
Agency Total - Consumer Counsel and Public Utility Control Fund	-	-	-	469,399	381,452	469,399	381,452
Total - Appropriated Funds	386,428,486	366,783,395	382,469,608	380,692,588	381,229,488	486,959,770	541,289,639
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	20,150,000	34,850,000
Grant Transfers	-	808,123	19,187	-	-	-	-
Federal & Other Restricted Act	7,813,800	1,389,244,041	10,519,336	5,402,287	4,014,335	5,402,287	4,014,335
American Rescue Plan Act	-	-	-	-	-	69,532,000	65,000,000
Private Contributions & Other Restricted	1,761,037	25,118,821	6,211,927	5,039,245	4,644,245	5,039,245	4,644,245
Agency Grand Total	396,003,323	1,781,954,380	399,220,058	391,134,120	389,888,068	587,083,302	649,798,219

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Appropriate Portion of Tiered PILOT

Tiered PILOT	-	-	66,400,000	80,000,000	66,400,000	80,000,000
Total - General Fund	-	-	66,400,000	80,000,000	66,400,000	80,000,000

Background

PA 21-3 established a new formula, referred to as Tiered PILOT, for providing State Property PILOT and College & Hospital PILOT grants to towns, in the event that appropriations are insufficient to fund those grants. Below is a brief description of the State Property PILOT, the College & Hospital PILOT, and the changes created by PA 21-3.

State Property PILOT: This grant provides towns with a portion of the taxes that would have been paid for state property if it was not tax exempt. Towns receive 1) 100% of taxes owed for correctional facilities, the portion of UConn Health Center used to provide healthcare to prisoners, and other specified types of property; 2) 65% for Connecticut Valley Hospital, and 3) 45% for any other state property.

College & Hospital PILOT: This grant provides towns with a payment equal to 77% of the taxes that would have been paid on exempt private college and hospital property.

Tiered PILOT: This grant provides towns with a portion of the total amount of State Property and College & Hospital PILOT funding owed under statute in the event that the grants are not fully funded. Towns with an equalized net grand list per capita (ENGLPC) of less than \$100,000 receive 50% of their statutory amount; Towns with an ENGLPC of between \$100,000 and \$200,000 receive 40% of their statutory amount; Towns with an ENGLPC greater than \$200,000 receive 30% of their statutory amount. Alliance Districts are treated as Tier I towns regardless of ENGLPC. PA 21-3 also precludes any town from receiving less than what it received in FY 21, regardless of PILOT formula.

Legislative

Provide \$66.4 million in FY 22 and \$80.0 million in FY 23 for the Tiered PILOT appropriation, which represents a portion of the estimated \$310.4 million estimated to be spent on the total Tiered PILOT grant in both FY 22 and FY 23. Additional funding for the Tiered PILOT grant is provided as follows: 1) \$54.9 million via the State Property PILOT appropriation, 2) \$108.9 million via the College & Hospital PILOT, and 3) \$80.0 million in FY 22 and \$66.6 million in FY 23 via the nonappropriated Municipal Revenue Sharing Account.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funds for DDS Settlement

Private Providers	-	-	30,000,000	70,000,000	30,000,000	70,000,000
Total - General Fund	-	-	30,000,000	70,000,000	30,000,000	70,000,000

Background

On June 4, 2021 the state announced a settlement agreement with DDS' contracted providers concerning wages and benefits. The agreement which impacts over 30,000 caregivers, includes the following provisions: 1) In FY 22, increases the minimum wage to \$16.50 per hour and support a 3% increase for those already making above that amount, 2) In FY 23, further increases the minimum wage to \$17.25 per hour and extends another 3% increase to those earnings above that rate, and 3) supports a pool to fund enhanced health care and pension benefits. Total settlement funding of approximately \$62 million in FY 22 and \$123 million in FY 23 is provided in the OPM Private Provider account through various funding sources (General Fund, Carryforward and American Recovery Plan Act) and will be distributed to the accounts that support DDS' contracted private providers.

Legislative

Provide funding of \$30 million in FY 22 and \$70 million in FY 23 to support the settlement between the state and DDS' contracted private providers.

Provide Funding for Private Provider COLA Increases

Private Providers	-	-	10,000,000	10,000,000	10,000,000	10,000,000
Total - General Fund	-	-	10,000,000	10,000,000	10,000,000	10,000,000

Background

Private provider organizations contract to provide direct health and human services for clients of various state agencies, including: the Departments of Aging and Disability Services, Children and Families, Correction, Housing, Mental Health and Addiction Services, Public Health, and Social Services, the Office of Early Childhood and the Judicial Department. Total cost-of-living adjustment (COLA) funding of \$23.2 million in both FY 22 and FY 23 is provided through various funding sources (General Fund and Carryforward).

Legislative

Provide funding of \$10 million in both FY 22 and FY 23 to support funding increases to the non-profit private providers of health and human services to provide a cost-of-living adjustment (COLA) to their employees. OPM shall transfer such funding to the specified contracting agencies and report to the General Assembly not later than January 1, 2022, July 1, 2022, January 1, 2023, and July 1, 2023.

Reduce Funding for Elderly Renters Tax Relief

Tax Relief For Elderly Renters	(2,728,902)	(3,297,885)	(2,728,902)	(3,297,885)	-	-
Total - General Fund	(2,728,902)	(3,297,885)	(2,728,902)	(3,297,885)	-	-

Background

Tax Relief for Elderly Renters is a grant program for Connecticut renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

Governor

Reduce funding by \$2,728,902 in FY 22 and \$3,297,885 in FY 23 to fund Tax Relief for Elderly Renters at FY 21 levels.

Legislative

Same as Governor

Provide State Property PILOT Funding for Certain Special Taxing Districts

Legislative

Expand the State Property PILOT to special taxing districts that are currently eligible to receive College & Hospital PILOT funding. Funding for this policy will be provided via the Municipal Revenue Sharing Account.

Adjust Funding for PILOT Grants to Reflect Updated Data

Reimbursements to Towns for Private Tax-Exempt Property	(891,126)	(891,126)	(891,126)	(891,126)	-	-
Total - General Fund	(891,126)	(891,126)	(891,126)	(891,126)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Reduce funding by \$891,126 in both FY 22 and FY 23 to reflect the elimination of grants to towns that no longer have property eligible for reimbursement under the College & Hospital PILOT program. Grants are eliminated to Manchester (\$552,286), Mansfield (\$7,583), New Canaan (\$101,728), Trumbull (\$10,178), and Vernon (\$219,351).

Legislative

Do not eliminate College & Hospital PILOT payments to these communities. College & Hospital PILOT funding for Manchester, Mansfield, New Canaan, Trumbull, and Vernon is provided via a combination of the newly established Tiered PILOT appropriation and the non-appropriated Municipal Revenue Sharing Account. PA 21-3 requires all towns to receive at least the same College & Hospital PILOT (and State Property PILOT) funding in FY 22 and annually thereafter as they received in FY 21.

Regulation of Recreational Use of Cannabis

Personal Services	182,818	189,849	-	-	(182,818)	(189,849)
Other Expenses	75,000	-	-	-	(75,000)	-
Total - General Fund	257,818	189,849	-	-	(257,818)	(189,849)
Positions - General Fund	2	2	-	-	(2)	(2)

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide two positions and funding of \$257,818 in FY 22 and \$189,849 in FY 23. Funding is provided accordingly: 1) two positions and \$182,818 in FY 22 and \$189,849 in FY 23 for the creation of an Equity Commission for Cannabis and 2) \$75,000 in FY 22 for an equity analysis and report.

Legislative

Remove two positions and funding of \$257,818 in FY 22 and \$189,849 in FY 23. The license, regulation, and enforcement of recreational cannabis shall be funded through the non-appropriated Recreational Cannabis Account which is backed by revenue generated from the licensing and taxation of cannabis.

Provide Funding for Geographic Information Systems

Personal Services	-	-	125,000	250,000	125,000	250,000
Total - General Fund	-	-	125,000	250,000	125,000	250,000
Positions - General Fund	-	-	3	3	3	3

Background

Sec. 90 of SB 1202 establishes a Geographic Information Systems (GIS) office within the Office of Policy and Management (OPM).

Legislative

Provide three positions and funding of \$125,000 in FY 22 and \$250,000 in FY 23 for a GIS Office within OPM.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	4,800,628	4,985,268	4,800,628	4,985,268	-	-
Total - General Fund	4,800,628	4,985,268	4,800,628	4,985,268	-	-
Positions - General Fund	51	51	51	51	-	-
Personal Services	623,798	647,790	623,798	647,790	-	-
Total - Special Transportation Fund	623,798	647,790	623,798	647,790	-	-
Positions - Special Transportation Fund	7	7	7	7	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Transfer 58 positions and \$5,424,426 in FY 22 and \$5,633,058 in FY 23 to reflect the consolidation of statewide labor relations functions within OPM.

Legislative

Same as Governor

Provide Funding for Canaan Fire District

Municipal Stabilization Grant	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Legislative

Provide funding of \$100,000 in both FY 22 and FY 23 for the Canaan Fire District in the town of North Canaan.

Add Funding for Broadband Consultants

Personal Services	187,384	194,591	187,384	194,591	-	-
Other Expenses	104,000	2,000	104,000	2,000	-	-
Fringe Benefits	178,015	184,861	178,015	184,861	-	-
Total - Consumer Counsel and Public Utility Control Fund	469,399	381,452	469,399	381,452	-	-
Positions - Consumer Counsel and Public Utility Control Fund	2	2	2	2	-	-

Background

The Governor's budget provides \$2,946,982 in FY 22 and \$2,850,479 in FY 23 across four agencies for a variety of initiatives to expand and improve broadband access across the state. This funding includes 1) \$469,399 in FY 22 and \$381,452 in FY 23 to the Office of Policy and Management to develop a statewide broadband map and for consultation costs 2) \$486,166 in FY 22 and \$504,864 in FY 23 to the Department of Energy and Environmental Protection to coordinate policy and investment 3) \$1,525,895 in FY 22 and \$1,584,583 in FY 23 to the Public Utilities Regulatory Authority for regulatory oversight and 4) \$365,522 in FY 22 and \$379,580 in FY 23 to the Office of Consumer Counsel for consumer protection.

Governor

Provide two positions and funding of \$469,399 in FY 22 and \$381,452 in FY 23 to develop a statewide broadband map and for consulting costs related to the Governor's broadband initiatives.

Legislative

Same as Governor.

Remove Temporary Increases to Municipal Stabilization Grants for Groton and Thompson

Municipal Stabilization Grant	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Total - General Fund	(500,000)	(500,000)	(500,000)	(500,000)	-	-

Background

PA 17-2, the FY 18 and FY 19 budget, established the Municipal Stabilization grant in order to mitigate the impact to various towns of reductions in other municipal aid.

Governor

Reduce the Municipal Stabilization Grant by \$500,000 in both FY 22 and FY 23 to reflect the elimination of grants of \$300,000 to Groton and \$200,000 to Thompson.

Legislative

Same as Governor

Reduce Funding for the Connecticut Municipal Redevelopment Authority

MRDA	(125,000)	(125,000)	(225,000)	(225,000)	(100,000)	(100,000)
Total - General Fund	(125,000)	(125,000)	(225,000)	(225,000)	(100,000)	(100,000)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

Sections 212 to 227 of PA 19-117, the FY 20 and FY 21 budget, establish the Municipal Redevelopment Authority (MRDA) as a quasipublic agency to stimulate economic and transit-oriented development in specified development districts. The responsibilities of MRDA include 1) encouraging residential housing in development districts, 2) managing facilities through contractual agreements, 3) stimulating new development and marketing development districts, and 4) working with municipalities and the Office of Policy and Management to facilitate development or redevelopment efforts.

Municipalities under oversight of the Municipal Accountability Review Board are deemed members of MRDA. Municipalities with a population of over 70,000, or groups of municipalities with a combined population of over 70,000, may opt to join MRDA. Municipalities that are members of the Capitol Region Development Authority are ineligible to join MRDA. Those towns are Bloomfield, East Hartford, Hartford, Newington, South Windsor, Wethersfield, West Hartford, and Windsor.

Governor

Reduce funding by \$125,000 in both FY 22 and FY 23 to achieve savings.

Legislative

Reduce funding by \$225,000 in both FY 22 and FY 23 to reflect elimination of MRDA appropriation.

Adjust Funding for Reflect Anticipated Federal Match Needs

Justice Assistance Grants	(40,000)	(40,000)	(40,000)	(40,000)	-	-
Total - General Fund	(40,000)	(40,000)	(40,000)	(40,000)	-	-

Background

Connecticut receives federal grants for various narcotics control and general criminal justice activities under several United States Department of Justice programs, including the Justice Assistant Grant/Byrne Formula Grant (Drug Control and System Improvement), Juvenile Justice and Delinquency Prevention, Residential Substance Abuse Treatment, and Violence Against Women Formula Grant. Funds are distributed to State justice agencies, municipalities and non-profit agencies for program implementation. Each program funded requires that up to 25% of the project be paid, or matched by the grantee/sub-grantee. These funds provide that match and other grants-in-aid for various criminal justice related activities.

Governor

Reduce funding by \$40,000 in both FY 22 and FY 23 to reflect reduced Federal matching fund requirements.

Legislative

Same as Governor

Adjust Funding for Automated Budget System and Data Base Link

Automated Budget System and Data Base Link	(5,000)	(5,000)	(5,000)	(5,000)	-	-
Total - General Fund	(5,000)	(5,000)	(5,000)	(5,000)	-	-

Background

This account funds the system used by OPM's budget division for budget preparation and monitoring.

Governor

Reduce funding by \$5,000 in both FY 22 and FY 23 to achieve savings.

Legislative

Same as Governor

Adjust Funding for Personal Services

Personal Services	(26,193)	(26,193)	(26,193)	(26,193)	-	-
Total - Insurance Fund	(26,193)	(26,193)	(26,193)	(26,193)	-	-

Governor

Reduce funding by \$26,193 in both FY 22 and FY 23 for Personal Services.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Holdbacks

Other Expenses	(9,253)	(9,253)	(9,253)	(9,253)	-	-
MRDA	(250,000)	(250,000)	(250,000)	(250,000)	-	-
Total - General Fund	(259,253)	(259,253)	(259,253)	(259,253)	-	-

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$259,253 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(113,792)	(113,792)	(113,792)	(113,792)	-	-
Other Expenses	(5,943)	(5,943)	(5,943)	(5,943)	-	-
Automated Budget System and Data Base Link	(1,338)	(1,338)	(1,338)	(1,338)	-	-
Project Longevity	(49,937)	(49,937)	(49,937)	(49,937)	-	-
MRDA	(25,000)	(25,000)	(25,000)	(25,000)	-	-
Total - General Fund	(196,010)	(196,010)	(196,010)	(196,010)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$196,010 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	26,551	477,252	26,551	477,252	-	-
Justice Assistance Grants	406	4,028	406	4,028	-	-
Total - General Fund	26,957	481,280	26,957	481,280	-	-
Personal Services	1,945	15,455	1,945	15,455	-	-
Total - Insurance Fund	1,945	15,455	1,945	15,455	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$28,902 in FY 22 and \$496,735 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,513	12,513	12,513	12,513	-	-
Total - General Fund	12,513	12,513	12,513	12,513	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$12,513 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Reflect Contract Costs Due to Minimum Wage Increases in Contracting Agencies

Private Providers	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)	-	-
Total - General Fund	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)	-	-

Background

The FY 20 and FY 21 Budget centrally appropriated \$6 million to the Office of Policy and Management (OPM) in FY 21 to support anticipated increases in contracting costs as a result of increases in the minimum wage. These increased contracting costs were expected to impact human services agencies and the Department of Administrative Services (DAS).

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 directly to human services agencies and \$271,707 in FY 22 and \$550,853 in FY 23 to DAS to reflect increased contract costs.

Governor

Eliminate funding of \$6 million in both FY 22 and FY 23 to reflect the budgeting of minimum wage-related contract costs within contracting agencies.

Legislative

Same as Governor

Provide Funding for Recently Enacted Criminal Justice Legislation

Personal Services	110,427	114,674	110,427	114,674	-	-
Total - General Fund	110,427	114,674	110,427	114,674	-	-
Positions - General Fund	1	1	1	1	-	-

Background

Recently passed legislation (PA 19-20, PA 19-32, and PA 19-131) expand OPM's responsibilities regarding the collection of immigration and customs enforcement data, and jailhouse witness data.

Governor

Provide funding of \$110,427 in FY 22 and \$114,674 in FY 23 for a position to assist with data collection, oversight and policy analysis.

Legislative

Same as Governor

Reflect Caseload Adjustments for Various Grants

Tax Relief For Elderly Renters	2,728,902	3,297,885	2,728,902	3,297,885	-	-
Property Tax Relief Elderly Freeze Program	(30,000)	(30,000)	(30,000)	(30,000)	-	-
Total - General Fund	2,698,902	3,267,885	2,698,902	3,267,885	-	-

Background

Tax Relief for Elderly Renters is a grant program for Connecticut renters who are elderly or totally disabled, and whose incomes do not exceed certain limits. Persons renting an apartment or room, or living in cooperative housing or a mobile home may be eligible for this program. Renters' rebates can be up to \$900 for married couples and \$700 for single persons. The renters' rebate amount is based on a graduated income scale and the amount of rent and utility payments (excluding telephone) made in the calendar year prior to the year in which the renter applies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Property Tax Relief Elderly Freeze was established with the 1967 Grand List program year to provide real property tax relief to resident property owners or tenants for life age sixty-five or over (or surviving spouse over fifty) with annual taxable income of \$6,000 or less. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.

Governor

Provide net funding of \$2,698,902 in FY 22 and \$3,267,885 in FY 23 to reflect changes in caseload for two elderly tax relief programs. This includes 1) an increase in funding for Tax Relief for Elderly Renters of \$2,728,902 in FY 22 and \$3,297,885 in FY 23 to reflect increased caseload, and 2) a decrease in funding for Property Tax Relief - Elderly Freeze of \$30,000 in both FY 22 and FY 23 to reflect a decrease in caseload.

Legislative

Same as Governor

Adjust Funding for Personal Services

Personal Services	2,630	2,731	2,630	2,731	-	-
Total - Insurance Fund	2,630	2,731	2,630	2,731	-	-

Governor

Provide funding of \$2,630 in FY 22 and \$2,731 in FY 23 for Personal Services.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	(10,553)	1,450	(10,553)	1,450	-	-
Total - Insurance Fund	(10,553)	1,450	(10,553)	1,450	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Reduce funding by \$10,553 in FY 22 and provide funding of \$1,450 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Carry Forward

Carryforward Funding for Cannabis Legalization

Other Expenses	-	-	5,000,000	-	5,000,000	-
Total - Carry Forward Funding	-	-	5,000,000	-	5,000,000	-

Legislative

Sec. 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$5 million in FY 22 for the regulation of legalized cannabis.

Carryforward Funding for Private Providers

Private Providers	-	-	15,150,000	34,850,000	15,150,000	34,850,000
Total - Carry Forward Funding	-	-	15,150,000	34,850,000	15,150,000	34,850,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Carryforward \$15,150,000 in unexpended FY 21 funding in FY 22 and \$34,850,000 in unexpended FY 21 funding in FY 23 in the Private Provider account to be used for the following: (1) up to \$2 million in FY 22 and \$21.7 million in FY 23 for costs associated with a settlement between the state and Department of Developmental Services' contracted providers, and (2) up to \$13,150,000 in both FY 22 and FY 23 for private providers of human services to provide a cost-of-living adjustment (COLA) to employees who provide state administered human services in the Departments of Correction, Housing, Public Health, Social Services, Children and Families, Aging and Disability Services, Mental Health and Addiction Services, the Office of Early Childhood and the Judicial Department.

American Rescue Plan Act**American Rescue Plan Act of 2021 (ARPA) for Connectivity for Certain Organizations**

ARPA	-	-	-	25,000,000	-	25,000,000
Total - American Rescue Plan Act	-	-	-	25,000,000	-	25,000,000

Legislative

Allocate ARPA funding of \$25 million in FY 23 to support connectivity for health and mental health centers and organizations.

American Rescue Plan Act of 2021 (ARPA) Funds for GIS Mapping for Broadband

ARPA	-	-	9,532,000	-	9,532,000	-
Total - American Rescue Plan Act	-	-	9,532,000	-	9,532,000	-

Legislative

Allocate ARPA funding of \$9,532,000 in FY 22 to expand statewide GIS capacity for broadband mapping.

American Rescue Plan Act of 2021 (ARPA) Funds for PPE & Supplies

ARPA	-	-	10,000,000	10,000,000	10,000,000	10,000,000
Total - American Rescue Plan Act	-	-	10,000,000	10,000,000	10,000,000	10,000,000

Legislative

Allocate ARPA funding of \$10 million in both FY 22 and FY 23 for personal protective equipment and supplies.

American Rescue Plan Act of 2021 (ARPA) Funds for Essential Worker Premium Pay

ARPA	-	-	20,000,000	-	20,000,000	-
Total - American Rescue Plan Act	-	-	20,000,000	-	20,000,000	-

Legislative

Allocate ARPA funding of \$20,000,000 in FY 22 for state employee essential worker and national guard premium pay.

American Rescue Plan Act of 2021 (ARPA) Funds for DDS Settlement

ARPA	-	-	30,000,000	30,000,000	30,000,000	30,000,000
Total - American Rescue Plan Act	-	-	30,000,000	30,000,000	30,000,000	30,000,000

Legislative

Allocate ARPA funding of \$30 million in both FY 22 and FY 23 for the settlement between the state and DDS' contracted private providers.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	330,390,423	330,390,423	330,390,423	330,390,423	-	-
Policy Revisions	313,155	(139,157)	106,580,337	159,920,994	106,267,182	160,060,151
Current Services	(3,151,201)	(2,123,648)	(3,151,201)	(2,123,648)	-	-
Total Recommended - GF	327,552,377	328,127,618	433,819,559	488,187,769	106,267,182	160,060,151
FY 21 Appropriation - TF	-	-	-	-	-	-
Policy Revisions	623,798	647,790	623,798	647,790	-	-
Total Recommended - TF	623,798	647,790	623,798	647,790	-	-
FY 21 Appropriation - IF	606,389	606,389	606,389	606,389	-	-
Policy Revisions	(26,193)	(26,193)	(26,193)	(26,193)	-	-
Current Services	(5,978)	19,636	(5,978)	19,636	-	-
Total Recommended - IF	574,218	599,832	574,218	599,832	-	-
FY 21 Appropriation - PF	-	-	-	-	-	-
Policy Revisions	469,399	381,452	469,399	381,452	-	-
Total Recommended - PF	469,399	381,452	469,399	381,452	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	125	125	125	125	-	-
Policy Revisions	53	53	54	54	1	1
Current Services	1	1	1	1	-	-
Total Recommended - GF	179	179	180	180	1	1
FY 21 Appropriation - TF	-	-	-	-	-	-
Policy Revisions	7	7	7	7	-	-
Total Recommended - TF	7	7	7	7	-	-
FY 21 Appropriation - PF	-	-	-	-	-	-
Policy Revisions	2	2	2	2	-	-
Total Recommended - PF	2	2	2	2	-	-

Reserve for Salary Adjustments

OPM20100

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Reserve For Salary Adjustments	-	-	23,893,500	59,194,929	114,280,948	59,194,929	114,280,948
Agency Total - General Fund	-	-	23,893,500	59,194,929	114,280,948	59,194,929	114,280,948
Reserve For Salary Adjustments	-	-	2,055,500	4,215,171	9,184,921	4,215,171	9,184,921
Agency Total - Special Transportation Fund	-	-	2,055,500	4,215,171	9,184,921	4,215,171	9,184,921
Total - Appropriated Funds	-	-	25,949,000	63,410,100	123,465,869	63,410,100	123,465,869
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	30,000,000	-
Agency Grand Total	-	-	25,949,000	63,410,100	123,465,869	93,410,100	123,465,869

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Eliminate Funding for State Employee General Wage Increases

Reserve For Salary Adjustments	(44,046,071)	(92,477,070)	(44,046,071)	(92,477,070)	-	-
Total - General Fund	(44,046,071)	(92,477,070)	(44,046,071)	(92,477,070)	-	-
Reserve For Salary Adjustments	(4,048,729)	(8,511,303)	(4,048,729)	(8,511,303)	-	-
Total - Special Transportation Fund	(4,048,729)	(8,511,303)	(4,048,729)	(8,511,303)	-	-

Governor

Eliminate funding for general wage increases of \$48,094,800 in FY 22 (\$44,046,071 in the General Fund and Special Industry Funds and \$4,048,729 in the Transportation Fund) and \$100,988,373 in FY 23 (\$92,477,070 in the General Fund and Special Industry Funds and \$8,511,303 in the Transportation Fund). Special Industry Funds include: Banking, Insurance, Consumer Counsel and Public Utility Control, and Workers' Compensation.

Legislative

Same as Governor

Eliminate Funding for Non-Collectively Bargained State Employee General Wage Increases

Reserve For Salary Adjustments	-	(5,232,482)	-	(5,232,482)	-	-
Total - General Fund	-	(5,232,482)	-	(5,232,482)	-	-
Reserve For Salary Adjustments	-	(227,376)	-	(227,376)	-	-
Total - Special Transportation Fund	-	(227,376)	-	(227,376)	-	-

Governor

Eliminate funding for non-collectively bargained state employee general wage increases in FY 23 of \$5,232,482 in the General Fund and \$227,376 in the Transportation Fund.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Anticipated State Employee Wage and Tuition Related Costs

Reserve For Salary Adjustments	94,942,874	203,692,374	94,942,874	203,692,374	-	-
Total - General Fund	94,942,874	203,692,374	94,942,874	203,692,374	-	-
Reserve For Salary Adjustments	6,618,280	16,277,980	6,618,280	16,277,980	-	-
Total - Special Transportation Fund	6,618,280	16,277,980	6,618,280	16,277,980	-	-

Background

The Reserve for Salary Adjustment (RSA) account is centralized in the Office of Policy and Management to budget for collective bargaining and related costs that were not included in the individual agency budgets.

Governor

Provide funding of \$101,561,154 in FY 22 (\$94,942,874 in the General Fund and \$6,618,280 in the Transportation Fund) and \$219,970,354 in FY 23 (\$203,692,374 in the General Fund and \$16,277,980 in the Transportation Fund) to be available to transfer to agencies for anticipated wage increases that were not included in individual agency budgets.

Legislative

Same as Governor

Transfer Funding for Approved Bargaining Unit Agreements

Reserve For Salary Adjustments	(15,595,374)	(15,595,374)	(15,595,374)	(15,595,374)	-	-
Total - General Fund	(15,595,374)	(15,595,374)	(15,595,374)	(15,595,374)	-	-
Reserve For Salary Adjustments	(409,880)	(409,880)	(409,880)	(409,880)	-	-
Total - Special Transportation Fund	(409,880)	(409,880)	(409,880)	(409,880)	-	-

Governor

Transfer funding of \$15,595,374 in both FY 22 and FY 23 to agencies in the General Fund and Special Industry Funds, and \$409,880 in both FY 22 and FY 23 in the Transportation Fund from the RSA account for previously approved collective bargaining contracts.

Legislative

Same as Governor

Carry Forward

Carryforward funds for Collective Bargaining Contracts

Reserve For Salary Adjustments	-	-	30,000,000	-	30,000,000	-
Total - Carry Forward Funding	-	-	30,000,000	-	30,000,000	-

Legislative

Section (42) of SA 21-15 carries forward \$30,000,000 for collective bargaining costs.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	23,893,500	23,893,500	23,893,500	23,893,500	-	-
Policy Revisions	(44,046,071)	(97,709,552)	(44,046,071)	(97,709,552)	-	-
Current Services	79,347,500	188,097,000	79,347,500	188,097,000	-	-
Total Recommended - GF	59,194,929	114,280,948	59,194,929	114,280,948	-	-
FY 21 Appropriation - TF	2,055,500	2,055,500	2,055,500	2,055,500	-	-
Policy Revisions	(4,048,729)	(8,738,679)	(4,048,729)	(8,738,679)	-	-
Current Services	6,208,400	15,868,100	6,208,400	15,868,100	-	-
Total Recommended - TF	4,215,171	9,184,921	4,215,171	9,184,921	-	-

Department of Administrative Services

DAS23000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	663	578	579	755	722	755	722
Special Transportation Fund	-	-	-	31	31	31	31
Insurance Fund	-	-	-	1	1	1	1
Consumer Counsel and Public Utility Control Fund	-	-	-	1	1	1	1
Workers' Compensation Fund	-	-	-	1	1	1	1

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	43,594,351	41,555,057	51,482,515	64,444,981	60,967,060	63,731,725	60,226,372
Other Expenses	27,374,302	27,190,378	31,181,530	29,014,392	28,688,951	29,034,392	28,708,951
Other Current Expenses							
Tuition Reimbursement - Training and Travel	274,273	584,964	-	-	-	-	-
Loss Control Risk Management	90,489	85,499	92,634	88,003	88,003	88,003	88,003
Employees' Review Board	17,611	8,565	17,611	17,611	17,611	17,611	17,611
Placement And Training Fund	2,527	-	-	-	-	-	-
Surety Bonds for State Officials and Employees	99,067	47,689	73,500	113,975	71,225	113,975	71,225
Quality of Work-Life	52,860	11,400	-	-	-	-	-
Refunds Of Collections	15,775	9,368	21,453	20,381	20,381	20,381	20,381
Rents and Moving	9,323,204	7,534,608	10,571,577	4,610,985	4,610,985	4,610,985	4,610,985
W. C. Administrator	5,000,000	4,975,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
State Insurance and Risk Mgmt Operations	12,783,175	15,315,407	12,239,855	14,922,588	14,922,588	14,922,588	14,922,588
IT Services	12,757,643	13,991,696	16,325,576	24,274,194	24,940,353	24,274,194	24,940,353
Firefighters Fund	-	400,000	400,000	400,000	400,000	400,000	400,000
Agency Total - General Fund	111,385,277	111,709,631	127,406,251	142,907,110	139,727,157	142,213,854	139,006,469
Personal Services	-	-	-	2,672,073	2,774,845	2,593,264	2,693,005
State Insurance and Risk Mgmt Operations	9,608,351	9,634,746	8,934,370	11,011,449	11,011,449	11,011,449	11,011,449
IT Services	-	-	-	912,959	912,959	912,959	912,959
Agency Total - Special Transportation Fund	9,608,351	9,634,746	8,934,370	14,596,481	14,699,253	14,517,672	14,617,413
Personal Services	-	-	-	110,507	114,758	110,507	114,758
Fringe Benefits	-	-	-	98,020	101,790	98,020	101,790
Agency Total - Insurance Fund	-	-	-	208,527	216,548	208,527	216,548
Personal Services	-	-	-	72,643	75,437	72,643	75,437
Fringe Benefits	-	-	-	64,246	66,717	64,246	66,717
Agency Total - Consumer Counsel and Public Utility Control Fund	-	-	-	136,889	142,154	136,889	142,154
Personal Services	-	-	-	118,921	123,495	118,921	123,495

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Fringe Benefits	-	-	-	106,434	110,528	106,434	110,528
Agency Total - Workers' Compensation Fund	-	-	-	225,355	234,023	225,355	234,023
Total - Appropriated Funds	120,993,628	121,344,377	136,340,621	158,074,362	155,019,135	157,302,297	154,216,607
Additional Funds Available							
Federal & Other Restricted Act	7,386,470	5,464,079	3,470,692	-	-	-	-
American Rescue Plan Act	-	-	-	-	-	10,000,000	-
Special Funds, Non-Appropriated	305,795	23,881	25,000	25,000	25,000	25,000	25,000
Private Contributions & Other Restricted	11,323,970	12,792,905	13,938,247	13,957,590	13,912,936	13,957,590	13,912,936
Agency Grand Total	140,009,863	139,625,242	153,774,560	172,056,952	168,957,071	181,284,887	168,154,543

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	14,434,499	15,032,248	13,721,243	14,291,560	(713,256)	(740,688)
IT Services	1,382,553	1,393,153	1,382,553	1,393,153	-	-
Total - General Fund	15,817,052	16,425,401	15,103,796	15,684,713	(713,256)	(740,688)
Positions - General Fund	198	198	198	198	-	-
Personal Services	2,672,073	2,774,845	2,593,264	2,693,005	(78,809)	(81,840)
Total - Special Transportation Fund	2,672,073	2,774,845	2,593,264	2,693,005	(78,809)	(81,840)
Positions - Special Transportation Fund	31	31	31	31	-	-
Personal Services	110,507	114,758	110,507	114,758	-	-
Fringe Benefits	98,020	101,790	98,020	101,790	-	-
Total - Insurance Fund	208,527	216,548	208,527	216,548	-	-
Positions - Insurance Fund	1	1	1	1	-	-
Personal Services	72,643	75,437	72,643	75,437	-	-
Fringe Benefits	64,246	66,717	64,246	66,717	-	-
Total - Consumer Counsel and Public Utility Control Fund	136,889	142,154	136,889	142,154	-	-
Positions - Consumer Counsel and Public Utility Control Fund	1	1	1	1	-	-
Personal Services	118,921	123,495	118,921	123,495	-	-
Fringe Benefits	106,434	110,528	106,434	110,528	-	-
Total - Workers' Compensation Fund	225,355	234,023	225,355	234,023	-	-
Positions - Workers' Compensation Fund	1	1	1	1	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer funding of \$19.1 million and 232 positions in FY 22 and \$19.8 million and 232 positions into DAS for the centralization of human resources functions.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Transfer funding of \$18.3 million and 232 positions in FY 22 and \$19 million and 232 positions into DAS for the centralization of human resources functions.

Transfer Funding for Microsoft 365 Software Licenses to DAS

IT Services	5,254,851	5,616,623	5,254,851	5,616,623	-	-
Total - General Fund	5,254,851	5,616,623	5,254,851	5,616,623	-	-
IT Services	912,959	912,959	912,959	912,959	-	-
Total - Special Transportation Fund	912,959	912,959	912,959	912,959	-	-

Background

This adjustment would centralize funding into DAS for software and operating system costs statewide, including new licenses that were needed as a result of the telecommuting effort during the pandemic.

Governor

Transfer funding of \$1.7 million from various agencies in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses. Provide additional funding of \$3.4 million in FY 22 and \$3.8 million in FY 23.

Legislative

Same as Governor.

Achieve Property Management Savings by Rebidding and Combining Other Properties

Other Expenses	(1,407,706)	(2,012,293)	(1,407,706)	(2,012,293)	-	-
Total - General Fund	(1,407,706)	(2,012,293)	(1,407,706)	(2,012,293)	-	-

Background

The Department of Administrative Services will seek to reduce the state's footprint by selling or transferring the following properties: 18-20 Trinity Street, 30 Trinity Street, 129 Lafayette Street, and 38 Wolcott Hill Road.

Governor

Reduce funding by \$1,407,706 in FY 22 and by \$2,012,293 in FY 23 to reflect savings from the sale or transfer of unneeded state properties and property management consolidations. In addition, savings will be achieved by consolidating property management contracts for several properties.

Legislative

Same as Governor

Eliminate Funding for 55 Elm Street Lease

Rents and Moving	(5,960,592)	(5,960,592)	(5,960,592)	(5,960,592)	-	-
Total - General Fund	(5,960,592)	(5,960,592)	(5,960,592)	(5,960,592)	-	-

Governor

Reduce funding by \$5,960,592 in FY 22 and FY 23 to reflect that the State is no longer leasing 55 Elm Street.

Legislative

Same as Governor

Provide Funding for the Annual License Costs for the Statewide Timekeeping System

IT Services	1,555,214	1,586,319	1,555,214	1,586,319	-	-
Total - General Fund	1,555,214	1,586,319	1,555,214	1,586,319	-	-

Background

A statewide timekeeping system was initially funded from the IT Capital Investment Program covering the annual maintenance, licenses, and subscriptions. In FY 22 the bond funded portion of the project will end and licensing expenses will transition to the operating budget.

Governor

Provide funding of \$1,555,214 in FY 22 and FY 23 to handle the transition to the operating budget.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Reflect Savings Resulting from Centralization of Human Resources Functions

Personal Services	(1,048,400)	(6,388,400)	(1,048,400)	(6,388,400)	-	-
Total - General Fund	(1,048,400)	(6,388,400)	(1,048,400)	(6,388,400)	-	-
Positions - General Fund	(25)	(58)	(25)	(58)	-	-

Background

The Governor's FY 22 and FY 23 Budget consolidates human resources functions within DAS.

Governor

Reduce funding by \$1,048,400 and 25 positions in FY 22 and by \$6,388,400 and 58 positions in FY 23 to reflect savings associated with centralizing human resources functions into DAS.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(482,825)	(482,825)	(482,825)	(482,825)	-	-
Other Expenses	(155,908)	(155,908)	(155,908)	(155,908)	-	-
Loss Control Risk Management	(4,631)	(4,631)	(4,631)	(4,631)	-	-
Surety Bonds for State Officials and Employees	(3,675)	(3,675)	(3,675)	(3,675)	-	-
Refunds Of Collections	(1,072)	(1,072)	(1,072)	(1,072)	-	-
IT Services	(500,000)	(500,000)	(500,000)	(500,000)	-	-
Total - General Fund	(1,148,111)	(1,148,111)	(1,148,111)	(1,148,111)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$1,148,111 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Transfer Funds to Military and CSL for Electricity Bill at the Hartford Armory and State Library

Other Expenses	(483,875)	(483,875)	(483,875)	(483,875)	-	-
Total - General Fund	(483,875)	(483,875)	(483,875)	(483,875)	-	-

Background

DAS previously covered the electricity costs for the Military department and the Connecticut State Library.

Governor

Transfer \$483,875 in FY 22 and FY 23 from Other Expenses to reflect the transfer of electricity costs to the Military and the Connecticut State Library.

Legislative

Same as Governor

Reduce Operational Costs at 450 Columbus Boulevard by Reducing Security and Cleaning Contracts

Other Expenses	(306,056)	(306,056)	(306,056)	(306,056)	-	-
Total - General Fund	(306,056)	(306,056)	(306,056)	(306,056)	-	-

Background

Reduce Operational costs at 450 Columbus Boulevard for security and cleaning contracts.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Reduce Other Expenses by \$306,056 in both FY 22 and FY 23 to reflect their negotiation of security and cleaning contracts.

Legislative

Same as Governor

Achieve Savings by Converting Lighting to LEDs

Other Expenses	(244,750)	(244,750)	(244,750)	(244,750)	-	-
Total - General Fund	(244,750)	(244,750)	(244,750)	(244,750)	-	-

Governor

Reduce funding by \$244,750 in FY 22 and FY 23 to reflect the anticipated savings for the Light Emitting Diode (LED) lighting upgrades. These savings represent efficiencies in lighting upgrades at 505 Hudson Street, 55 Farmington Avenue, and the Capitol Avenue complex.

Legislative

Same as Governor

Achieve Savings by Reducing Security Costs

Other Expenses	(239,925)	(239,925)	(239,925)	(239,925)	-	-
Total - General Fund	(239,925)	(239,925)	(239,925)	(239,925)	-	-

Governor

Reduce Other Expenses by \$239,925 in both FY 22 and FY 23 to reflect renegotiating security contracts at 165 Capitol Avenue, 450 Capitol Avenue, and 61 Woodland Street to achieve savings.

Legislative

Same as Governor

Provide Funding for Temporary Deputies in the Office of the Claims Commissioner

Other Expenses	-	-	20,000	20,000	20,000	20,000
Total - General Fund	-	-	20,000	20,000	20,000	20,000

Legislative

Provide funding of \$20,000 in FY 22 and FY 23 for the services of temporary deputies for the Office of the Claims Commissioner.

Current Services**Provide Funds for Anticipated Premium Increases**

State Insurance and Risk Mgmt Operations	2,682,733	2,682,733	2,682,733	2,682,733	-	-
Total - General Fund	2,682,733	2,682,733	2,682,733	2,682,733	-	-
State Insurance and Risk Mgmt Operations	2,077,079	2,077,079	2,077,079	2,077,079	-	-
Total - Special Transportation Fund	2,077,079	2,077,079	2,077,079	2,077,079	-	-

Background

In FY 21 the General Fund State Insurance and Risk Management Operations account is estimated to run a deficiency.

Governor

Provide funding of \$4,759,812 in each of FY 22 and FY 23 (\$2,682,733 in the General Fund and \$2,077,079 in the Transportation Fund) to account for the FY 21 deficiency.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Wage and Compensation Related Increases

Personal Services	368,367	2,362,630	368,367	2,362,630	-	-
Total - General Fund	368,367	2,362,630	368,367	2,362,630	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$368,367 in FY 22 and \$2,362,630 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Personal Services to Reflect Current Services

Personal Services	(517,175)	(1,247,108)	(517,175)	(1,247,108)	-	-
Total - General Fund	(517,175)	(1,247,108)	(517,175)	(1,247,108)	-	-

Governor

Reduce funding by \$517,175 in FY 22 and \$1,247,108 in FY 23 based on current services.

Legislative

Same as Governor

Provide Funds for Operational Expenses at 165 Capitol Avenue

Other Expenses	390,375	390,375	390,375	390,375	-	-
Total - General Fund	390,375	390,375	390,375	390,375	-	-

Governor

Provide funding of \$390,375 in both FY 22 and FY 23 for operational expenses.

Legislative

Same as Governor

Provide Funds for Anticipated Cleaning and Security Contract Increases Due to Prevailing Wages

Other Expenses	271,707	550,853	271,707	550,853	-	-
Total - General Fund	271,707	550,853	271,707	550,853	-	-

Governor

Provide funding of \$271,707 in FY 22 and \$550,853 in FY 23 for security and cleaning contracts that are anticipated to increase due to prevailing wages.

Legislative

Same as Governor

Provide Funds for the State Marshal Commission Portal Developed in FY20

Other Expenses	9,000	9,000	9,000	9,000	-	-
IT Services	256,000	518,682	256,000	518,682	-	-
Total - General Fund	265,000	527,682	265,000	527,682	-	-

Governor

Provide funding of \$265,000 in FY 22 and \$527,682 in FY 23 for maintenance of the State Marshal portal, increased internet bandwidth capacity, and licenses and subscriptions for JobApps and other software.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Transition from IT Bond Funds for eLicensing Transition Consulting to PS

Personal Services	208,000	208,000	208,000	208,000	-	-
Total - General Fund	208,000	208,000	208,000	208,000	-	-
Positions - General Fund	3	3	3	3	-	-

Governor

Provide funding of \$208,000 in both FY 22 and FY 23 for three full-time positions to continue work currently being performed by consultants funded with bond funds. Two positions will focus on the Enterprise Content Management project while one position will be dedicated to the eLicensing system.

Legislative

Same as Governor

Provide Funds for State Employee Comprehensive Bond

Surety Bonds for State Officials and Employees	44,150	1,400	44,150	1,400	-	-
Total - General Fund	44,150	1,400	44,150	1,400	-	-

Governor

Provide funding of \$44,150 in FY 22 and \$1,400 in FY 23. Funding is provided for a comprehensive bond to cover all state officers and employees as required by statute. This bond renews every three years and this premium will be paid in FY 22. The bond indemnifies the state against employee theft, forgery or alteration, money order and counterfeit money, computer crime, and funds transfer fraud.

Legislative

Same as Governor

American Rescue Plan Act

ARPA Broadband Infrastructure Funding

ARPA	-	-	10,000,000	-	10,000,000	-
Total - American Rescue Plan Act	-	-	10,000,000	-	10,000,000	-

Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Legislative

Section 307 of JSS 21-2 provides \$10 million to DAS for Connecticut Education Network Wi-Fi connectivity & broadband for public spaces.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	127,406,251	127,406,251	127,406,251	127,406,251	-	-
Policy Revisions	11,787,702	6,844,341	11,094,446	6,123,653	(693,256)	(720,688)
Current Services	3,713,157	5,476,565	3,713,157	5,476,565	-	-
Total Recommended - GF	142,907,110	139,727,157	142,213,854	139,006,469	(693,256)	(720,688)
FY 21 Appropriation - TF	8,934,370	8,934,370	8,934,370	8,934,370	-	-
Policy Revisions	3,585,032	3,687,804	3,506,223	3,605,964	(78,809)	(81,840)
Current Services	2,077,079	2,077,079	2,077,079	2,077,079	-	-
Total Recommended - TF	14,596,481	14,699,253	14,517,672	14,617,413	(78,809)	(81,840)
FY 21 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	208,527	216,548	208,527	216,548	-	-
Total Recommended - IF	208,527	216,548	208,527	216,548	-	-
FY 21 Appropriation - PF	-	-	-	-	-	-
Policy Revisions	136,889	142,154	136,889	142,154	-	-
Total Recommended - PF	136,889	142,154	136,889	142,154	-	-
FY 21 Appropriation - WF	-	-	-	-	-	-
Policy Revisions	225,355	234,023	225,355	234,023	-	-
Total Recommended - WF	225,355	234,023	225,355	234,023	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	579	579	579	579	-	-
Policy Revisions	173	140	173	140	-	-
Current Services	3	3	3	3	-	-
Total Recommended - GF	755	722	755	722	-	-
FY 21 Appropriation - TF	-	-	-	-	-	-
Policy Revisions	31	31	31	31	-	-
Total Recommended - TF	31	31	31	31	-	-
FY 21 Appropriation - IF	-	-	-	-	-	-
Policy Revisions	1	1	1	1	-	-
Total Recommended - IF	1	1	1	1	-	-
FY 21 Appropriation - PF	-	-	-	-	-	-
Policy Revisions	1	1	1	1	-	-
Total Recommended - PF	1	1	1	1	-	-
FY 21 Appropriation - WF	-	-	-	-	-	-
Policy Revisions	1	1	1	1	-	-
Total Recommended - WF	1	1	1	1	-	-

Workers' Compensation Claims - Administrative Services

DAS23100

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Workers' Compensation Claims	7,636,515	8,152,804	8,259,800	8,259,800	8,259,800	8,259,800	8,259,800
Workers' Compensation Claims - University of Connecticut	-	-	-	2,271,228	2,271,228	2,271,228	2,271,228
Claims - University of Connecticut Health Center	-	-	-	2,917,484	2,917,484	2,917,484	2,917,484
Workers' Compensation Claims - Board of Regents Higher Ed	-	-	-	3,289,276	3,289,276	3,289,276	3,289,276
Claims - Department of Children and Families	-	-	-	9,933,562	9,933,562	9,933,562	9,933,562
Workers' Compensation Claims Mental Health & Addiction Serv	-	-	-	16,721,165	16,721,165	16,721,165	16,721,165
Claim Department of Emergency Services and Public Protection	-	-	-	3,723,135	3,723,135	3,723,135	3,723,135
Claims - Department of Developmental Services	-	-	-	15,404,040	15,404,040	15,404,040	15,404,040
Workers' Compensation Claims - Department of Correction	-	-	-	31,115,914	31,115,914	31,115,914	31,115,914
Agency Total - General Fund	7,636,515	8,152,804	8,259,800	93,635,604	93,635,604	93,635,604	93,635,604
Workers' Compensation Claims	5,054,831	5,000,091	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Agency Total - Special Transportation Fund	5,054,831	5,000,091	6,723,297	6,723,297	6,723,297	6,723,297	6,723,297
Total - Appropriated Funds	12,691,346	13,152,895	14,983,097	100,358,901	100,358,901	100,358,901	100,358,901

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims - University of Connecticut	2,271,228	2,271,228	2,271,228	2,271,228	-	-
Claims - University of Connecticut Health Center	2,917,484	2,917,484	2,917,484	2,917,484	-	-
Workers' Compensation Claims - Board of Regents Higher Ed	3,289,276	3,289,276	3,289,276	3,289,276	-	-
Claims - Department of Children and Families	9,933,562	9,933,562	9,933,562	9,933,562	-	-
Workers' Compensation Claims Mental Health & Addiction Serv	16,721,165	16,721,165	16,721,165	16,721,165	-	-
Claim Department of Emergency Services and Public Protection	3,723,135	3,723,135	3,723,135	3,723,135	-	-
Claims - Department of Developmental Services	15,404,040	15,404,040	15,404,040	15,404,040	-	-
Workers' Compensation Claims - Department of Correction	31,115,914	31,115,914	31,115,914	31,115,914	-	-
Total - General Fund	85,375,804	85,375,804	85,375,804	85,375,804	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services (DAS) – Workers' Compensation Claims. A total of approximately \$85.4 million is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of approximately \$85.4 million in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	8,259,800	8,259,800	8,259,800	8,259,800	-	-
Policy Revisions	85,375,804	85,375,804	85,375,804	85,375,804	-	-
Total Recommended - GF	93,635,604	93,635,604	93,635,604	93,635,604	-	-

Attorney General

OAG29000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	311	311	311	311	311	314	314

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	27,962,585	29,835,021	30,870,633	33,165,900	34,449,267	33,405,471	34,736,782
Other Expenses	1,042,446	992,016	1,019,910	1,034,810	1,034,810	1,034,810	1,034,810
Agency Total - General Fund	29,005,031	30,827,037	31,890,543	34,200,710	35,484,077	34,440,281	35,771,592
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	650,000	-
Second Injury Fund	-	2,007,933	2,485,000	2,600,000	2,600,000	2,600,000	2,600,000
Private Contributions & Other Restricted	897,559	1,151,660	1,391,372	1,441,147	1,451,147	1,441,147	1,451,147
Agency Grand Total	29,902,590	33,986,630	35,766,915	38,241,857	39,535,224	39,131,428	39,822,739

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(200,000)	(200,000)	(200,000)	(200,000)	-	-
Other Expenses	(5,100)	(5,100)	(5,100)	(5,100)	-	-
Total - General Fund	(205,100)	(205,100)	(205,100)	(205,100)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$205,100 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Provide Funding for Electronic Signature Software

Other Expenses	20,000	20,000	20,000	20,000	-	-
Total - General Fund	20,000	20,000	20,000	20,000	-	-

Governor

Provide funding of \$20,000 in both FY 22 and FY 23 for software enabling electronic signing of documents.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Consumer Data Privacy Requirements

Personal Services	-	-	239,571	287,515	239,571	287,515
Total - General Fund	-	-	239,571	287,515	239,571	287,515
Positions - General Fund	-	-	3	3	3	3

Legislative

Provide funding of \$239,517 in FY 22 and \$287,515 in FY 23 and three positions to carry out certain duties related to consumer data privacy requirements.

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	137,588	1,420,955	137,588	1,420,955	-	-
Total - General Fund	137,588	1,420,955	137,588	1,420,955	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$137,588 in FY 22 and \$1,420,955 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	2,357,679	2,357,679	2,357,679	2,357,679	-	-
Total - General Fund	2,357,679	2,357,679	2,357,679	2,357,679	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$2,237,679 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Carry Forward

Carry Forward for Information Technology

Other Expenses	-	-	650,000	-	650,000	-
Total - Carry Forward Funding	-	-	650,000	-	650,000	-

Legislative

Section 308 b(32) of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$650,000 in the Other Expenses account to support one-time costs of information technology projects.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	31,890,543	31,890,543	31,890,543	31,890,543	-	-
Policy Revisions	(185,100)	(185,100)	54,471	102,415	239,571	287,515
Current Services	2,495,267	3,778,634	2,495,267	3,778,634	-	-
Total Recommended - GF	34,200,710	35,484,077	34,440,281	35,771,592	239,571	287,515

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	311	311	311	311	-	-
Policy Revisions	-	-	3	3	3	3
Total Recommended - GF	311	311	314	314	3	3

Regulation and Protection

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund							
Department of Emergency Services and Public Protection	178,825,004	190,757,480	187,575,569	202,764,234	211,962,512	201,844,964	213,247,421
Military Department	5,384,967	5,121,827	5,678,992	6,263,286	6,000,619	6,263,286	6,000,619
Department of Consumer Protection	13,006,175	13,463,384	15,258,926	21,611,194	23,545,243	15,241,992	15,753,200
Commission on Human Rights and Opportunities	6,067,884	-	6,722,777	6,726,315	6,986,085	6,726,315	6,986,085
Total - General Fund	203,284,030	209,342,691	215,236,264	237,365,029	248,494,459	230,076,557	241,987,325
Banking Fund							
Department of Banking	22,409,988	21,419,720	24,623,341	25,191,639	26,085,732	25,191,639	26,085,732
Insurance Fund							
Insurance Department	28,475,411	28,491,210	31,401,821	31,268,871	32,393,793	31,268,871	32,393,793
Office of the Healthcare Advocate	2,962,921	2,770,912	3,532,016	3,193,285	3,296,083	3,193,285	3,296,083
Total - Insurance Fund	31,438,332	31,262,122	34,933,837	34,462,156	35,689,876	34,462,156	35,689,876
Workers' Compensation Fund							
Workers' Compensation Commission	20,060,266	20,293,911	24,850,151	22,139,252	22,971,846	22,765,655	23,598,249
Total - Appropriated Funds	277,192,616	282,318,444	299,643,593	319,158,076	333,241,913	312,496,007	327,361,182

MAJOR CHANGES

DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION

- **Provide Funding for Trooper Training Classes:** Funding of \$3.1 million in FY 22 and \$3.2 million in FY 23 is provided to conduct three trooper training classes.
- **Provide Funding for Distressed Municipalities Volunteer Firefighter Training:** Funding of \$70,000 is provided in FY 22 and FY 23 to assist distressed municipalities for volunteer firefighter training.

DEPARTMENT OF CONSUMER PROTECTION

- **Provide Funding to License Real Estate Broker Teams:** Funding of \$157,768 in FY 22 and \$121,301 in FY 23 is provided to hire additional staff to license and regulate real estate teams.

Department of Emergency Services and Public Protection

DPS32000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,735	1,585	1,585	1,575	1,575	1,577	1,577

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	141,682,595	150,452,956	145,635,390	160,425,195	169,400,140	159,615,925	168,595,049
Other Expenses	25,259,063	26,607,065	28,349,417	31,455,652	31,917,196	31,275,652	33,937,196
Other Current Expenses							
Stress Reduction	-	30,000	25,354	25,354	25,354	25,354	25,354
Fleet Purchase	5,146,861	6,887,137	5,581,737	6,499,017	6,244,697	6,499,017	6,244,697
Workers' Compensation Claims	3,482,374	3,891,826	4,136,817	-	-	-	-
Criminal Justice Information System	2,157,093	1,869,323	2,684,610	3,196,772	3,212,881	3,196,772	3,212,881
Other Than Payments to Local Governments							
Fire Training School - Willimantic	150,076	150,076	150,076	150,076	150,076	150,076	150,076
Maintenance of County Base Fire Radio Network	19,528	19,528	19,528	19,528	19,528	19,528	19,528
Maintenance of State-Wide Fire Radio Network	12,997	12,996	12,997	12,997	12,997	12,997	12,997
Police Association of Connecticut	172,182	102,438	172,353	172,353	172,353	172,353	172,353
Connecticut State Firefighter's Association	111,570	103,470	176,625	176,625	176,625	176,625	176,625
Fire Training School - Torrington	81,367	81,367	81,367	81,367	81,367	81,367	81,367
Fire Training School - New Haven	48,364	48,364	48,364	48,364	48,364	48,364	48,364
Fire Training School - Derby	37,139	37,139	37,139	37,139	37,139	37,139	37,139
Fire Training School - Wolcott	100,162	100,162	100,162	100,162	100,162	100,162	100,162
Fire Training School - Fairfield	70,395	70,395	70,395	70,395	70,395	70,395	70,395
Fire Training School - Hartford	169,336	169,336	169,336	169,336	169,336	169,336	169,336
Fire Training School - Middletown	68,470	68,470	68,470	68,470	68,470	68,470	68,470
Fire Training School - Stamford	55,432	55,432	55,432	55,432	55,432	55,432	55,432
Grant Payments to Local Governments							
Volunteer Firefighter Training	-	-	-	-	-	70,000	70,000
Agency Total - General Fund	178,825,004	190,757,480	187,575,569	202,764,234	211,962,512	201,844,964	213,247,421
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	3,200,000	1,000,000
Grant Transfers	-	102,133	298,516	-	-	-	-
Federal & Other Restricted Act	26,697,627	36,925,706	51,473,368	18,854,797	3,662,443	18,854,797	3,662,443
Special Funds, Non-Appropriated	1,763,953	143,291	1,562,727	1,500,000	-	1,500,000	-
Private Contributions & Other Restricted	41,397,351	36,457,398	38,380,986	34,941,457	33,843,514	34,941,457	33,843,514
Agency Grand Total	248,683,935	264,386,008	279,291,166	258,060,488	249,468,469	260,341,218	251,753,378

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding to Develop and Enforce Standards for Law Enforcement Departments

Personal Services	-	-	139,312	143,491	139,312	143,491
Total - General Fund	-	-	139,312	143,491	139,312	143,491
Positions - General Fund	-	-	2	2	2	2

Background

HB 6597, *An Act Concerning Accreditation, Reporting Requirements, Mental Health, Data Storage Services and Training of Law Enforcement Officers*, creates three tiers of minimum standards and practices for law enforcement units.

Legislative

Provide funding of \$139,312 in FY 22 and \$143,491 in FY 23 to hire two field program assistants who will develop and ensure compliance with the new minimum standards and practices.

Provide Funding for Distressed Municipalities Volunteer Firefighter Training

Other Expenses	-	-	(70,000)	(70,000)	(70,000)	(70,000)
Volunteer Firefighter Training	-	-	70,000	70,000	70,000	70,000
Total - General Fund	-	-	-	-	-	-

Background

Section 9 of JSS Public Act 21-2, *An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30, 2023*, provides funding for distressed municipalities volunteer firefighter training.

Legislative

Transfer \$70,000 in both FY 22 and FY 23 from Other Expenses to Volunteer Firefighter Training to assist towns in funding volunteer firefighter training.

Provide Funding to cover the Cost of Inmate Communication Services

Other Expenses	-	-	-	2,200,000	-	2,200,000
Total - General Fund	-	-	-	2,200,000	-	2,200,000

Background

PA 21-54, *An Act Concerning Communication Services in Correctional and Juvenile Detention Facilities and June Special Session PA 21-2, An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30, 2023*, make certain inmate communications free of charge and prohibit the state from receiving revenue from these services beginning in FY 23.

The State of Connecticut contracts with Securus Technologies to provide telephone services to inmates within the Department of Correction. Inmates and their families are charged a fee for this service which compensates the vendor and provides revenue to the Department of Correction, Judicial Department, and the Department of Emergency Services and Public Protection.

Legislative

Provide funding of \$2.2 million in FY 23 to cover the portion of revenue DESPP receives from inmate telephone calls. DESPP uses this funding to pay for the Criminal Justice Information System.

Provide Funding for Trooper Training Classes

Other Expenses	2,062,479	2,464,588	2,062,479	2,464,588	-	-
Fleet Purchase	1,017,280	762,960	1,017,280	762,960	-	-
Total - General Fund	3,079,759	3,227,548	3,079,759	3,227,548	-	-

Background

Salaries for trainees are paid out of the agency's Personal Services account and are usually paid by the savings associated with trooper retirements. For each convened trooper class, DESPP attempts to graduate enough troopers to replace each position vacated by a retiree. It's anticipated each class will start with about 120 recruits with approximately 85 graduates.

Governor

Provide funding of \$3.1 million in FY 22 and \$3.2 million in FY 23 to conduct three trooper training classes.

Legislative

Same as Governor

Regulation of Recreational Use of Cannabis

Personal Services	948,582	948,582	-	-	(948,582)	(948,582)
Other Expenses	110,000	110,000	-	-	(110,000)	(110,000)
Total - General Fund	1,058,582	1,058,582	-	-	(1,058,582)	(1,058,582)

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$1.1 million in FY 22 and FY 23 to increase the number of troopers certified as Drug Recognition Experts and trained in the Advanced Roadside Impaired Driving Enforcement program.

Legislative

Funding is not provided to increase the number of troopers certified as Drug Recognition Experts and trained in the Advanced Roadside Impaired Driving Enforcement program.

The license, regulation, and enforcement of recreational cannabis shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

Provide Funding for Additional Duties Resulting from Public Act 20-1

Personal Services	69,656	72,335	69,656	72,335	-	-
Total - General Fund	69,656	72,335	69,656	72,335	-	-
Positions - General Fund	1	1	1	1	-	-

Background

Public Act 20-1, *An Act Concerning Police Accountability*, makes various changes regarding state law enforcement officers.

Governor

Provide funding of \$69,656 in FY 22 and \$72,335 in FY 23 to hire one field program assistant. The new position is responsible for auditing the police training school, training records, instructor certification, and certification requirements.

Legislative

Same as Governor

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(3,723,135)	(3,723,135)	(3,723,135)	(3,723,135)	-	-
Total - General Fund	(3,723,135)	(3,723,135)	(3,723,135)	(3,723,135)	-	-

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$3.7 million in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Legislative

Same as Governor

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(851,931)	(884,698)	(851,931)	(884,698)	-	-
Total - General Fund	(851,931)	(884,698)	(851,931)	(884,698)	-	-
Positions - General Fund	(11)	(11)	(11)	(11)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$851,931 in FY 22 and \$884,698 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Other Expenses	(141,747)	(141,747)	(141,747)	(141,747)	-	-
Fleet Purchase	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Criminal Justice Information System	(134,230)	(134,230)	(134,230)	(134,230)	-	-
Total - General Fund	(1,375,977)	(1,375,977)	(1,375,977)	(1,375,977)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$1.4 million in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Current Services

Provide Funding for the Criminal History Repository Modernization Project

Other Expenses	964,528	1,010,516	964,528	1,010,516	-	-
Total - General Fund	964,528	1,010,516	964,528	1,010,516	-	-

Background

The criminal history repository modernization project consists of modernizing the computer criminal history system and updating the underlying database so that it can meet the current and future needs of the criminal justice community and private citizens in our state.

Governor

Provide funding of \$964,528 in FY 22 and \$1.0 million in FY 23 for the annual maintenance costs associated with the modernization project.

Legislative

Same as Governor

Provide Funding for the Criminal Justice Information System

Criminal Justice Information System	646,392	662,501	646,392	662,501	-	-
Total - General Fund	646,392	662,501	646,392	662,501	-	-

Background

Connecticut's Criminal Justice Information System (CJIS) is the umbrella term for the agencies with criminal justice responsibilities. CJIS was created to enhance communication and information sharing across criminal justice agencies. Its primary responsibility is the development and management of the Connecticut Information Sharing System, the information technology system which allows for electronic information sharing across CJIS agencies.

Governor

Provide funding of \$646,392 in FY 22 and \$662,501 in FY 23 for software and hardware support and maintenance.

Legislative

Same as Governor

Reduce Worker's Compensation Account to Reflect Past Expenditures

Workers' Compensation Claims	(413,682)	(413,682)	(413,682)	(413,682)	-	-
Total - General Fund	(413,682)	(413,682)	(413,682)	(413,682)	-	-

Governor

Reduce workers' compensation funding by \$413,682 in FY 22 and FY 23. The average workers' compensation expenditures for the past three years are \$3.8 million.

Legislative

Same as Governor

Provide Funding for Laboratory Equipment Maintenance Contracts

Other Expenses	110,975	124,422	110,975	124,422	-	-
Total - General Fund	110,975	124,422	110,975	124,422	-	-

Background

The Division of Scientific Services utilizes equipment maintenance contracts that provide maintenance, repairs, and software updates for the laboratory equipment.

Governor

Provide funding of \$110,975 in FY 22 and \$124,422 in FY 23 for two laboratory equipment maintenance contracts.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,160,984	12,160,984	12,160,984	12,160,984	-	-
Total - General Fund	12,160,984	12,160,984	12,160,984	12,160,984	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$12.2 million in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	3,462,514	12,467,547	3,462,514	12,467,547	-	-
Total - General Fund	3,462,514	12,467,547	3,462,514	12,467,547	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$3.5 million in FY 22 and \$12.5 million in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward for Fire Department Support

Other Expenses	-	-	1,350,000	-	1,350,000	-
Total - Carry Forward Funding	-	-	1,350,000	-	1,350,000	-

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$1,350,000 in FY 22 for fire department funding, for temporary support. Up to \$750,000 is allocated to Baltic Fire Engine #1 for construction and equipment, up to \$100,000 to the Occum Fire Department for facility upgrades, and up to \$500,000 to the Marlborough Fire Department for facility upgrades.

Carry Forward for the Western Connecticut School Safety Program

Other Expenses	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - Carry Forward Funding	-	-	1,000,000	1,000,000	1,000,000	1,000,000

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$1 million in FY 22 and FY 23 to the Western Connecticut School Safety Program, for temporary support.

Carry Forward for the CRISIS Program

Other Expenses	-	-	200,000	-	200,000	-
Total - Carry Forward Funding	-	-	200,000	-	200,000	-

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$200,000 in FY 22 to the Connection to Recovery through Intervention, Support, and Initiating Services (CRISIS) program, for temporary support.

Carry Forward for Personal Services

Personal Services	-	-	650,000	-	650,000	-
Total - Carry Forward Funding	-	-	650,000	-	650,000	-

Background

PA 21-32, An Act Concerning the Board of Pardons and Paroles, Erasure of Criminal Records for Certain Misdemeanor and Felony Offense, Prohibiting Discrimination Based on Erased Criminal History Record Information and Concerning the Recommendations of the Connecticut Sentencing Commission with Respect to Misdemeanor Sentences, requires the erasure of conviction records of misdemeanors and Certain Felonies after a specified period following the person's most recent conviction. PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, requires automatic erasure of convictions within a certain period for possessing less than four ounces of cannabis or any quantity of non-narcotic or non-hallucinogenic drugs.

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$650,000 in FY 22 to the Personal Services account, for temporary support. Funding is provided to hire information technology consultants for the purpose of upgrading agency software to accommodate automatic erasure for certain crimes.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	187,575,569	187,575,569	187,575,569	187,575,569	-	-
Policy Revisions	(1,743,046)	(1,625,345)	(2,662,316)	(340,436)	(919,270)	1,284,909
Current Services	16,931,711	26,012,288	16,931,711	26,012,288	-	-
Total Recommended - GF	202,764,234	211,962,512	201,844,964	213,247,421	(919,270)	1,284,909

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,585	1,585	1,585	1,585	-	-
Policy Revisions	(10)	(10)	(8)	(8)	2	2
Total Recommended - GF	1,575	1,575	1,577	1,577	2	2

Military Department

MIL36000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	42	42	42	42	42	42	42

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	2,598,236	2,488,299	2,945,438	2,971,877	3,086,377	2,971,877	3,086,377
Other Expenses	2,257,531	2,160,728	2,171,221	2,351,909	2,351,909	2,351,909	2,351,909
Other Current Expenses							
Honor Guards	446,450	388,700	469,000	469,000	469,000	469,000	469,000
Veteran's Service Bonuses	82,750	84,100	93,333	470,500	93,333	470,500	93,333
Agency Total - General Fund	5,384,967	5,121,827	5,678,992	6,263,286	6,000,619	6,263,286	6,000,619
Additional Funds Available							
Federal & Other Restricted Act	25,918,588	26,913,727	27,196,697	27,196,697	27,389,538	27,196,697	27,389,538
Private Contributions & Other Restricted	1,505,189	679,809	683,157	683,157	685,324	683,157	685,324
Agency Grand Total	32,808,744	32,715,363	33,558,846	34,143,140	34,075,481	34,143,140	34,075,481

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(28,654)	(28,654)	(28,654)	(28,654)	-	-
Other Expenses	(10,856)	(10,856)	(10,856)	(10,856)	-	-
Total - General Fund	(39,510)	(39,510)	(39,510)	(39,510)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$39,510 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funds for Veterans' Service Bonuses for Returning Guardsmen

Veteran's Service Bonuses	377,167	-	377,167	-	-	-
Total - General Fund	377,167	-	377,167	-	-	-

Background

The Veterans' Service Bonus program was established for National Guard members called to active service on or after September 11, 2001. The bonus is \$50 for each month of active service, up to a maximum of \$1,200 for combat service, or \$500 for non-combat service for each member who meets the eligibility qualifications.

Governor

Provide funding of \$377,167 in FY 22 for Veteran's Service Bonuses to reflect the number of National Guardsmen returning from duty. There are 941 estimated National Guardsmen returning to Connecticut in FY 22 who will be eligible for this bonus.

Legislative

Same as Governor

Transfer Funds from DAS to Cover Electricity Bill at the Hartford Armory

Other Expenses	191,544	191,544	191,544	191,544	-	-
Total - General Fund	191,544	191,544	191,544	191,544	-	-

Background

Due to renovations at the state-owned building on 165 Capitol Avenue, the Hartford Armory received its own separate electric meter. Prior to having its own meter, DAS paid the electric bills of 165 Capitol Avenue, the Hartford Armory, and the Connecticut State Library.

Governor

Transfer \$191,544 from DAS to the Military Department to cover the electricity bill at the Hartford Armory.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	31,559	146,059	31,559	146,059	-	-
Total - General Fund	31,559	146,059	31,559	146,059	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$31,559 in FY 22 and \$146,059 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	23,534	23,534	23,534	23,534	-	-
Total - General Fund	23,534	23,534	23,534	23,534	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Transfer funding of \$23,534 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	5,678,992	5,678,992	5,678,992	5,678,992	-	-
Policy Revisions	(39,510)	(39,510)	(39,510)	(39,510)	-	-
Current Services	623,804	361,137	623,804	361,137	-	-
Total Recommended - GF	6,263,286	6,000,619	6,263,286	6,000,619	-	-

Department of Banking

DOB37000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Banking Fund	119	118	118	118	118	118	118

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	10,333,223	10,546,164	12,062,616	12,174,861	12,643,126	12,174,861	12,643,126
Other Expenses	2,329,960	1,535,068	1,535,297	1,535,297	1,535,297	1,535,297	1,535,297
Equipment	43,662	44,900	44,900	44,900	44,900	44,900	44,900
Other Current Expenses							
Fringe Benefits	9,261,528	9,172,395	10,859,335	11,071,523	11,497,351	11,071,523	11,497,351
Indirect Overhead	441,615	121,193	121,193	365,058	365,058	365,058	365,058
Agency Total - Banking Fund	22,409,988	21,419,720	24,623,341	25,191,639	26,085,732	25,191,639	26,085,732
Additional Funds Available							
Private Contributions & Other Restricted	106,260	5,215	5,215	5,215	5,215	5,215	5,215
Agency Grand Total	22,516,248	21,424,935	24,628,556	25,196,854	26,090,947	25,196,854	26,090,947

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	210,239	636,067	210,239	636,067	-	-
Indirect Overhead	243,865	243,865	243,865	243,865	-	-
Total - Banking Fund	454,104	879,932	454,104	879,932	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$454,104 in FY 22 and \$879,932 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	86,773	555,038	86,773	555,038	-	-
Total - Banking Fund	86,773	555,038	86,773	555,038	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

(COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$86,773 in FY 22 and \$555,038 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	25,472	25,472	25,472	25,472	-	-
Fringe Benefits	1,949	1,949	1,949	1,949	-	-
Total - Banking Fund	27,421	27,421	27,421	27,421	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$27,421 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - BF	24,623,341	24,623,341	24,623,341	24,623,341	-	-
Current Services	568,298	1,462,391	568,298	1,462,391	-	-
Total Recommended - BF	25,191,639	26,085,732	25,191,639	26,085,732	-	-

Insurance Department DOI37500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Insurance Fund	150	151	151	150	150	150	150

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	13,870,243	14,202,269	15,496,303	15,499,733	16,095,876	15,499,733	16,095,876
Other Expenses	1,922,707	1,940,180	1,725,916	1,603,616	1,603,616	1,603,616	1,603,616
Equipment	52,500	106,007	52,500	52,500	52,500	52,500	52,500
Other Current Expenses							
Fringe Benefits	12,358,122	12,014,286	13,898,634	13,748,165	14,276,944	13,748,165	14,276,944
Indirect Overhead	271,839	228,468	228,468	364,857	364,857	364,857	364,857
Agency Total - Insurance Fund	28,475,411	28,491,210	31,401,821	31,268,871	32,393,793	31,268,871	32,393,793
Additional Funds Available							
Carry Forward Insurance Fund	-	-	-	-	-	500,000	-
Special Funds, Non-Appropriated	11,840	67,729	32,271	-	-	-	-
Private Contributions & Other Restricted	326,822	319,434	319,434	333,936	333,936	333,936	333,936
Agency Grand Total	28,814,073	28,878,373	31,753,526	31,602,807	32,727,729	32,102,807	32,727,729

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(110,507)	(114,758)	(110,507)	(114,758)	-	-
Fringe Benefits	(98,020)	(101,790)	(98,020)	(101,790)	-	-
Total - Insurance Fund	(208,527)	(216,548)	(208,527)	(216,548)	-	-
Positions - Insurance Fund	(1)	(1)	(1)	(1)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$208,527 in FY 22 and \$216,548 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	113,937	714,331	113,937	714,331	-	-
Fringe Benefits	-	532,549	-	532,549	-	-
Total - Insurance Fund	113,937	1,246,880	113,937	1,246,880	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$113,937 in FY 22 and \$1,246,880 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Funding for Rent to Reflect DOI and OHA Shared Office Space

Other Expenses	(122,300)	(122,300)	(122,300)	(122,300)	-	-
Total - Insurance Fund	(122,300)	(122,300)	(122,300)	(122,300)	-	-

Background

The Office of the Healthcare Advocate (OHA) moved its office space from 450 Capitol Avenue in Hartford into the Insurance Department's (DOI) office space at 153 Market Street.

Governor

Reduce funding for Other Expenses by \$122,300 in both FY 22 and FY 23 to reflect the reduction in rent and premise costs for DOI as a result of sharing office space with OHA. For OHA to support its share of the rent expense, funding of \$53,000 is provided in the budget of OHA. The net impact of these two adjustments is a reduction of approximately \$69,300 per year to the Insurance Fund, as OHA is no longer paying rent for the space at 450 Capitol Avenue.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	(52,449)	(52,449)	(52,449)	(52,449)	-	-
Indirect Overhead	136,389	136,389	136,389	136,389	-	-
Total - Insurance Fund	83,940	83,940	83,940	83,940	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$136,389 in FY 22 and FY 23 to ensure sufficient funds for indirect overhead. Reduce funding by \$52,449 in FY 22 and FY 23 to reflect revised fringe benefit costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Carry Forward

Carry Forward for Technology Upgrades

Other Expenses	-	-	500,000	-	500,000	-
Total - Carry Forward Insurance Fund	-	-	500,000	-	500,000	-

Legislative

Section 316 of PA 21-2 JSS carries forward unexpended FY 21 Insurance Department Personal Services funding to provide up to \$500,000 for Other Expenses in FY 22 for technology upgrades such as disaster recovery equipment replacement and actuarial tools (e.g. additional licenses and data scientist software).

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - IF	31,401,821	31,401,821	31,401,821	31,401,821	-	-
Policy Revisions	(208,527)	(216,548)	(208,527)	(216,548)	-	-
Current Services	75,577	1,208,520	75,577	1,208,520	-	-
Total Recommended - IF	31,268,871	32,393,793	31,268,871	32,393,793	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - IF	151	151	151	151	-	-
Policy Revisions	(1)	(1)	(1)	(1)	-	-
Total Recommended - IF	150	150	150	150	-	-

Office of the Healthcare Advocate

MCO39400

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Insurance Fund	18	17	17	17	17	17	17

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,318,740	1,354,739	1,655,805	1,472,828	1,526,513	1,472,828	1,526,513
Other Expenses	298,832	184,518	245,000	298,000	298,000	298,000	298,000
Equipment	4,735	4,925	5,000	5,000	5,000	5,000	5,000
Other Current Expenses							
Fringe Benefits	1,233,984	1,226,730	1,626,111	1,353,448	1,402,561	1,353,448	1,402,561
Indirect Overhead	106,630	-	100	64,009	64,009	64,009	64,009
Agency Total - Insurance Fund	2,962,921	2,770,912	3,532,016	3,193,285	3,296,083	3,193,285	3,296,083

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Reduce Funding for Personal Services and Fringe Benefits to Reflect Estimated Requirements

Personal Services	(200,000)	(210,000)	(200,000)	(210,000)	-	-
Fringe Benefits	(273,496)	(224,383)	(273,496)	(224,383)	-	-
Total - Insurance Fund	(473,496)	(434,383)	(473,496)	(434,383)	-	-

Background

The Office of the Healthcare Advocate (OHA) has 17 positions, all filled during FY 20 and FY 21, whose salary and fringe benefit costs are supported by the Personal Services and Fringe Benefits accounts, respectively. This adjustment lowers Personal Services funding to reflect the FY 20 and FY 21 lapses in that account. The cost of fringe benefits is typically budgeted as a function of Personal Services, using a ratio that reflects recent experience.

Governor

Reduce funding for Personal Services and Fringe Benefits by \$473,496 in FY 22 and \$434,383 in FY 23 to align funding with estimated requirements.

Legislative

Same as Governor

Adjust Funding for Rent to Reflect DOI and OHA Shared Office Space

Other Expenses	53,000	53,000	53,000	53,000	-	-
Total - Insurance Fund	53,000	53,000	53,000	53,000	-	-

Background

The Office of the Healthcare Advocate (OHA) moved its office space from 450 Capitol Avenue in Hartford into the Insurance Department's (DOI) office space at 153 Market Street.

Governor

Provide funding of \$53,000 in Other Expenses in both FY 22 and FY 23 to support the additional cost of the agency's rent in the shared office space. A corresponding adjustment in the Insurance Department's budget (a reduction of \$122,300 in both FY 22 and FY 23)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

reflects the reduced rent and premise costs for DOI as a result of sharing the space. The net impact of these two adjustments is a cost reduction of \$69,300 per year for the Insurance Fund, as the savings for DOI are greater than the cost increase for OHA.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	6,138	69,823	6,138	69,823	-	-
Total - Insurance Fund	6,138	69,823	6,138	69,823	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23

Governor

Provide funding of \$6,138 in FY 22 and \$69,823 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	10,885	10,885	10,885	10,885	-	-
Fringe Benefits	833	833	833	833	-	-
Total - Insurance Fund	11,718	11,718	11,718	11,718	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$11,718 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Adjust Indirect Overhead

Indirect Overhead	63,909	63,909	63,909	63,909	-	-
Total - Insurance Fund	63,909	63,909	63,909	63,909	-	-

Background

This agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$63,909 in FY 22 and FY 23 to ensure sufficient funds for indirect overhead.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - IF	3,532,016	3,532,016	3,532,016	3,532,016	-	-
Current Services	(338,731)	(235,933)	(338,731)	(235,933)	-	-
Total Recommended - IF	3,193,285	3,296,083	3,193,285	3,296,083	-	-

Department of Consumer Protection

DCP39500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	218	222	222	282	282	221	221

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	11,906,869	12,537,354	14,110,498	17,712,272	19,908,593	14,099,306	14,610,514
Other Expenses	1,099,306	926,030	1,148,428	3,898,922	3,636,650	1,142,686	1,142,686
Agency Total - General Fund	13,006,175	13,463,384	15,258,926	21,611,194	23,545,243	15,241,992	15,753,200
Additional Funds Available							
Federal & Other Restricted Act	738,289	1,152,135	1,746,220	763,403	306,710	763,403	306,710
Special Funds, Non-Appropriated	5,700	4,800	6,000	6,000	6,000	6,000	6,000
Private Contributions & Other Restricted	7,584,398	7,045,413	8,531,801	8,535,591	8,787,920	8,535,591	8,787,920
Agency Grand Total	21,334,562	21,665,732	25,542,947	30,916,188	32,645,873	24,546,986	24,853,830

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding to License Real Estate Broker Teams

Personal Services	-	-	157,768	121,301	157,768	121,301
Total - General Fund	-	-	157,768	121,301	157,768	121,301
Positions - General Fund	-	-	2	2	2	2

Background

Public Act 21-167, An Act Concerning Licensing Requirements for Real Estate Brokers, requires the Department of Consumer Protection to license and regulate real estate teams.

Legislative

Provide funding of \$157,768 in FY 22 and \$121,301 in FY 23 for one processing technician, one real estate examiner, and a consultant for three months.

Provide Funding to Investigate Prescription Drug Violations

Personal Services	-	-	80,071	80,071	80,071	80,071
Total - General Fund	-	-	80,071	80,071	80,071	80,071
Positions - General Fund	-	-	1	1	1	1

Background

SB 262, An Act Requiring Manufacturers of Brand Name Prescription Drugs to Provide Samples of Such Drugs to Manufacturers of Generic Prescription Drugs, makes it a Connecticut Unfair Trade Practice if a drug manufacturer violates the provisions of the bill.

Legislative

Provide funding of \$80,071 in FY 22 and FY 23 to hire one attorney to investigate drug manufacturer unfair trade practice violations.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Regulation of Recreational Use of Cannabis

Personal Services	3,850,805	5,023,477	-	-	(3,850,805)	(5,023,477)
Other Expenses	2,756,236	2,493,964	-	-	(2,756,236)	(2,493,964)
Total - General Fund	6,607,041	7,517,441	-	-	(6,607,041)	(7,517,441)
Positions - General Fund	64	64	-	-	(64)	(64)

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$6.6 million in FY 22 and \$7.5 million in FY 23 to hire 64 people within DCP to license, regulate, and enforce the sale of recreational cannabis.

Legislative

Funding is not provided to hire 64 people for the sale of recreational cannabis.

The license, regulation, and enforcement of recreational cannabis shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

The department is authorized to hire up to 18 people in FY 22 and up to an additional 18 in FY 23 for licensing, regulating, and enforcing the sale of recreational cannabis. The department is required to report to the Appropriations Committee regarding cannabis staffing levels by January 1, 2022.

Eliminate Vacant Positions

Personal Services	(237,987)	237,987	(237,987)	(237,987)	-	(475,974)
Total - General Fund	(237,987)	237,987	(237,987)	(237,987)	-	(475,974)
Positions - General Fund	(4)	(4)	(4)	(4)	-	-

Governor

Reduce funding by \$237,987 in FY 22 and FY 23 to reflect the elimination of 4 positions that are currently vacant.

Legislative

Reduce funding by \$237,987 in FY 22 and FY 23 to reflect the elimination of 4 positions that are currently vacant. The committee adjusted the FY 23 number to correct a typographical error in the Governor's budget.

Annualize FY 21 Rescissions

Personal Services	(140,105)	(140,105)	(140,105)	(140,105)	-	-
Other Expenses	(5,742)	(5,742)	(5,742)	(5,742)	-	-
Total - General Fund	(145,847)	(145,847)	(145,847)	(145,847)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$145,847 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	129,061	676,736	129,061	676,736	-	-
Total - General Fund	129,061	676,736	129,061	676,736	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$129,061 in FY 22 and \$676,736 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	15,258,926	15,258,926	15,258,926	15,258,926	-	-
Policy Revisions	6,223,207	7,609,581	(145,995)	(182,462)	(6,369,202)	(7,792,043)
Current Services	129,061	676,736	129,061	676,736	-	-
Total Recommended - GF	21,611,194	23,545,243	15,241,992	15,753,200	(6,369,202)	(7,792,043)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	222	222	222	222	-	-
Policy Revisions	60	60	(1)	(1)	(61)	(61)
Total Recommended - GF	282	282	221	221	(61)	(61)

Commission on Human Rights and Opportunities

HRO41100

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	82	84	84	84	84	84	84

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	5,783,618	-	6,426,842	6,431,830	6,691,600	6,431,830	6,691,600
Other Expenses	280,901	-	289,958	288,508	288,508	288,508	288,508
Other Current Expenses							
Martin Luther King, Jr. Commission	3,365	-	5,977	5,977	5,977	5,977	5,977
Agency Total - General Fund	6,067,884	-	6,722,777	6,726,315	6,986,085	6,726,315	6,986,085
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	4,000,000	-
Federal & Other Restricted Act	152,529	118,458	119,000	119,000	119,000	119,000	119,000
Private Contributions & Other Restricted	1,495	10,837	11,000	11,000	11,000	11,000	11,000
Agency Grand Total	6,221,908	129,295	6,852,777	6,856,315	7,116,085	10,856,315	7,116,085

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Vacancy Report to Appropriations Committee by October 1, 2021

Legislative

Provide a report to the Appropriations Committee, by October 1, 2021, on the status of filling vacancies.

Annualize FY 21 Rescissions

Personal Services	(64,268)	(64,268)	(64,268)	(64,268)	-	-
Other Expenses	(1,450)	(1,450)	(1,450)	(1,450)	-	-
Total - General Fund	(65,718)	(65,718)	(65,718)	(65,718)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$65,718 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	69,256	329,026	69,256	329,026	-	-
Total - General Fund	69,256	329,026	69,256	329,026	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$69,256 in FY 22 and \$329,026 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward for Disparity and Equity Studies

Other Expenses	-	-	4,000,000	-	4,000,000	-
Total - Carry Forward Funding	-	-	4,000,000	-	4,000,000	-

Legislative

Section 308 b(10) of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$4 million in FY 22 in the Other Expenses account to conduct a disparity study and an equity study.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,722,777	6,722,777	6,722,777	6,722,777	-	-
Policy Revisions	(65,718)	(65,718)	(65,718)	(65,718)	-	-
Current Services	69,256	329,026	69,256	329,026	-	-
Total Recommended - GF	6,726,315	6,986,085	6,726,315	6,986,085	-	-

Workers' Compensation Commission

WCC42000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Workers' Compensation Fund	117	117	117	116	116	116	116

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	8,970,628	9,213,459	10,971,397	9,810,344	10,230,650	9,810,344	10,230,650
Other Expenses	2,232,425	2,322,429	2,709,545	2,676,029	2,676,029	2,676,029	2,676,029
Equipment	-	-	1	1	1	1	1
Other Current Expenses							
Fringe Benefits	8,416,919	8,122,056	10,533,241	9,504,665	9,916,953	10,131,068	10,543,356
Indirect Overhead	440,294	635,967	635,967	148,213	148,213	148,213	148,213
Agency Total - Workers' Compensation Fund	20,060,266	20,293,911	24,850,151	22,139,252	22,971,846	22,765,655	23,598,249
Additional Funds Available							
Private Contributions & Other Restricted	103,072	103,418	103,668	103,668	103,668	103,668	103,668
Agency Grand Total	20,163,338	20,397,329	24,953,819	22,242,920	23,075,514	22,869,323	23,701,917

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(118,921)	(123,495)	(118,921)	(123,495)	-	-
Fringe Benefits	(106,434)	(110,528)	(106,434)	(110,528)	-	-
Total - Workers' Compensation Fund	(225,355)	(234,023)	(225,355)	(234,023)	-	-
Positions - Workers' Compensation Fund	(1)	(1)	(1)	(1)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$225,355 in FY 22 and \$234,023 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Increase Commissioners' Salaries in Comparison with Judges

Personal Services	123,057	123,057	123,057	123,057	-	-
Total - Workers' Compensation Fund	123,057	123,057	123,057	123,057	-	-

Background

The Governor's proposed FY 22 - FY 23 Budget increases salaries by 4.5% for the sixteen Workers' Compensation Commissioners.

Governor

Provide funding of \$123,057 in FY 22 and \$123,057 in FY 23 for commissioners' raises.

Legislative

Same as Governor

Adjust Other Expenses to Reflect Updated Lease Costs

Other Expenses	(33,516)	(33,516)	(33,516)	(33,516)	-	-
Total - Workers' Compensation Fund	(33,516)	(33,516)	(33,516)	(33,516)	-	-

Background

The Workers' Compensation Commission is located in leased office space at 21 Oak Street in Hartford.

Governor

Reduce funding by \$33,516 in Other Expenses to reflect the estimated reduction in the agency's lease costs for FY 22 and FY 23.

Legislative

Same as Governor

Adjust Funding to Reflect Current Staffing Needs

Personal Services	(1,240,663)	(1,240,663)	(1,240,663)	(1,240,663)	-	-
Fringe Benefits	(1,215,850)	(1,215,850)	(1,215,850)	(1,215,850)	-	-
Total - Workers' Compensation Fund	(2,456,513)	(2,456,513)	(2,456,513)	(2,456,513)	-	-

Background

The fringe benefit costs for employees funded out of other appropriated funds are budgeted within the fringe benefits account of those funds, as opposed to the fringe benefit accounts within the Office of the State Comptroller.

Governor

Reduce funding for FY 22 and FY 23 in Personal Services and Fringe Benefits by \$2,456,513 to align funding in those accounts with projected staffing costs.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	292,693	709,075	919,096	1,335,478	626,403	626,403
Indirect Overhead	(487,754)	(487,754)	(487,754)	(487,754)	-	-
Total - Workers' Compensation Fund	(195,061)	221,321	431,342	847,724	626,403	626,403

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Reduce funding by \$195,061 in FY 22 to reflect revised fringe benefits and indirect overhead costs. Provide funding of \$221,321 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Provide funding of \$431,342 in FY 22 and \$847,724 in FY 23 to reflect revised fringe benefits and indirect overhead costs.

Provide Funding for Wage and Compensation Related Increases

Personal Services	62,200	487,080	62,200	487,080	-	-
Total - Workers' Compensation Fund	62,200	487,080	62,200	487,080	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$62,200 in FY 22 and \$487,080 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	13,274	13,274	13,274	13,274	-	-
Fringe Benefits	1,015	1,015	1,015	1,015	-	-
Total - Workers' Compensation Fund	14,289	14,289	14,289	14,289	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$14,289 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - WF	24,850,151	24,850,151	24,850,151	24,850,151	-	-
Policy Revisions	(225,355)	(234,023)	(225,355)	(234,023)	-	-
Current Services	(2,485,544)	(1,644,282)	(1,859,141)	(1,017,879)	626,403	626,403
Total Recommended - WF	22,139,252	22,971,846	22,765,655	23,598,249	626,403	626,403

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - WF	117	117	117	117	-	-
Policy Revisions	(1)	(1)	(1)	(1)	-	-
Total Recommended - WF	116	116	116	116	-	-

Conservation and Development

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund							
Labor Department	69,136,976	64,926,135	71,873,026	67,373,848	68,017,664	68,153,216	71,374,032
Department of Agriculture	5,442,078	5,292,963	6,308,080	6,161,115	6,315,723	6,216,115	6,370,723
Department of Energy and Environmental Protection	52,897,635	51,060,272	53,953,486	51,280,616	52,244,865	51,530,616	52,494,865
Department of Economic and Community Development	13,960,869	14,690,832	15,613,652	15,808,845	16,133,521	15,282,938	15,607,614
Department of Housing	90,761,097	93,465,919	103,590,249	99,909,896	100,554,178	103,409,896	104,054,178
Agricultural Experiment Station	7,107,798	7,099,013	7,499,788	7,604,120	7,856,169	7,634,120	7,886,169
Total - General Fund	239,306,453	236,535,134	258,838,281	248,138,440	251,122,120	252,226,901	257,787,581
Special Transportation Fund							
Department of Energy and Environmental Protection	2,795,795	2,704,284	2,865,368	2,890,427	2,974,598	2,890,427	2,974,598
Regional Market Operation Fund							
Department of Agriculture	966,691	607,125	1,105,221	-	-	-	-
Banking Fund							
Labor Department	1,425,000	1,314,356	1,425,000	1,425,478	1,426,732	1,425,478	1,426,732
Department of Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Total - Banking Fund	2,095,000	1,984,356	2,095,000	2,095,478	2,096,732	2,095,478	2,096,732
Insurance Fund							
Department of Housing	128,988	102,360	156,000	156,000	158,383	156,000	158,383
Consumer Counsel and Public Utility Control Fund							
Office of Consumer Counsel	2,513,282	1,947,548	3,076,755	3,515,341	3,636,365	3,515,341	3,636,365
Department of Energy and Environmental Protection	21,491,954	22,211,667	25,375,930	26,590,468	27,606,005	26,590,468	27,606,005
Total - Consumer Counsel and Public Utility Control Fund	24,005,236	24,159,215	28,452,685	30,105,809	31,242,370	30,105,809	31,242,370
Workers' Compensation Fund							
Labor Department	642,515	673,015	691,122	691,585	695,585	691,585	695,585
Tourism Fund							
Department of Economic and Community Development	12,868,923	13,125,911	13,069,988	13,069,988	13,069,988	13,069,988	13,069,988
Total - Appropriated Funds	282,809,601	279,891,400	307,273,665	297,147,727	301,359,776	301,236,188	308,025,237

MAJOR CHANGES

LABOR DEPARTMENT

- Establish an Office of the Unemployed Workers' Advocate:** The budget implementer requires the labor commissioner, by October 1, 2021, to designate an “unemployed workers’ advocate,” who serves at the pleasure of the commissioner, to manage the office’s daily activities and duties. The advocate must have the qualifications needed to perform the office’s duties, including expertise in unemployment benefits and advocacy for unemployed people’s rights. The advocate must appoint and employ the assistants, employees, and personnel needed to effectively and efficiently administer the office’s activities. Funding of \$430,981 in FY 22 and \$579,705 in FY 23 is provided to implement this requirement.

DEPARTMENT OF AGRICULTURE

- **Provide Funding for Various Food Programs:** The American Rescue Plan Act allows states to use State Recovery Funds for various programs, including \$1.45 million in FY 22 and \$450,000 in FY 23, for the food programs in the table below:

Provide Funding for:	FY 22 (\$)	FY 23 (\$)
Senior Food Vouchers	100,000	100,000
Farmers' Market Nutrition	100,000	100,000
Farm-to-School Grant	250,000	250,000
Food Insecurity Grants to Food Pantries & Food Banks	1,000,000	-
TOTAL	1,450,000	450,000

DEPARTMENT OF HOUSING

- **Provide Funding for Additional Rental Assistance Program (RAP) Certificates:** The budget provides funding of \$3.5 million in both FY 22 and FY 23 to increase the availability of RAP certificates for individuals, families and youth experiencing homelessness.

AGRICULTURAL EXPERIMENT STATION

- **Provide Funding for Fifteen Additional Mosquito Trapping Sites:** The budget provides funding of approximately \$150,000 in both FY 22 and FY 23 to provide a new technician position, three part-time positions, and associated expenses to expand the existing mosquito trapping site network by 15 additional trapping stations to increase mosquito testing coverage in high-risk areas for the eastern equine encephalitis virus.

Office of Consumer Counsel

DCC38100

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Consumer Counsel and Public Utility Control Fund	12	13	13	15	15	15	15

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,157,032	937,808	1,414,178	1,615,346	1,677,474	1,615,346	1,677,474
Other Expenses	236,243	202,542	332,907	332,907	332,907	332,907	332,907
Equipment	-	1,100	2,200	2,200	2,200	2,200	2,200
Other Current Expenses							
Fringe Benefits	1,052,374	806,098	1,286,902	1,531,298	1,590,194	1,531,298	1,590,194
Indirect Overhead	67,633	-	40,568	33,590	33,590	33,590	33,590
Agency Total - Consumer Counsel and Public Utility Control Fund	2,513,282	1,947,548	3,076,755	3,515,341	3,636,365	3,515,341	3,636,365

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funds to Support Equitable Access to Broadband

Personal Services	187,447	194,656	187,447	194,656	-	-
Fringe Benefits	178,075	184,924	178,075	184,924	-	-
Total - Consumer Counsel and Public Utility Control Fund	365,522	379,580	365,522	379,580	-	-
Positions - Consumer Counsel and Public Utility Control Fund	2	2	2	2	-	-

Background

The Governor's FY 22 and FY 23 Budget provides \$2,946,982 in FY 22 and \$2,850,479 in FY 23 across four agencies for a variety of initiatives to expand and improve broadband access across the state. This funding includes 1) \$569,399 in FY 22 and \$381,452 in FY 23 to the Office of Policy and Management to develop a statewide broadband map and for consultation costs 2) \$486,166 in FY 22 and \$504,864 in FY 23 to the Department of Energy and Environmental Protection to coordinate policy and investment 3) \$1,525,895 in FY 22 and \$1,584,583 in FY 23 to the Public Utilities Regulatory Authority for regulatory oversight and 4) \$365,522 in FY 22 and \$379,580 in FY 23 to the Office of Consumer Counsel for consumer protection.

Governor

Provide funding of \$356,522 in FY 22 and \$379,580 in FY 23 for a Staff Attorney and a Utilities Examiner to support consumer protection within the Office of State Broadband.

Legislative

Same as Governor.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	13,721	68,640	13,721	68,640	-	-
Total - Consumer Counsel and Public Utility Control Fund	13,721	68,640	13,721	68,640	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$13,721 in FY 22 and \$68,640 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	66,321	118,368	66,321	118,368	-	-
Indirect Overhead	(6,978)	(6,978)	(6,978)	(6,978)	-	-
Total - Consumer Counsel and Public Utility Control Fund	59,343	111,390	59,343	111,390	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$59,343 in FY 22 and \$111,390 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - PF	3,076,755	3,076,755	3,076,755	3,076,755	-	-
Policy Revisions	365,522	379,580	365,522	379,580	-	-
Current Services	73,064	180,030	73,064	180,030	-	-
Total Recommended - PF	3,515,341	3,636,365	3,515,341	3,636,365	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - PF	13	13	13	13	-	-
Policy Revisions	2	2	2	2	-	-
Total Recommended - PF	15	15	15	15	-	-

Labor Department

DOL40000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	191	192	192	187	187	208	258
Workers' Compensation Fund	2	2	2	2	2	2	2

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	9,601,399	9,096,872	9,610,588	9,258,603	9,629,861	10,734,214	13,897,125
Other Expenses	1,003,535	994,391	1,014,985	1,009,910	1,009,910	1,295,753	1,081,100
Other Current Expenses							
CETC Workforce	558,818	431,329	567,979	365,119	376,657	539,612	551,150
Workforce Investment Act	37,971,813	31,579,837	34,614,361	31,161,860	31,357,335	29,255,281	29,450,756
Job Funnels Projects	73,342	110,436	700,000	700,000	700,164	700,000	700,164
Connecticut's Youth Employment Program	3,799,716	4,931,275	5,000,096	5,000,905	5,004,018	5,000,905	5,004,018
Jobs First Employment Services	11,847,130	12,035,925	12,562,412	12,566,193	12,591,312	12,566,193	12,591,312
Apprenticeship Program	476,900	446,023	499,921	501,295	518,781	501,295	518,781
Spanish-American Merchants Association	398,592	-	-	-	-	-	-
Connecticut Career Resource Network	144,694	101,093	116,385	118,079	122,352	118,079	122,352
STRIVE	76,058	73,476	76,058	76,125	76,261	76,125	76,261
Opportunities for Long Term Unemployed	1,552,286	2,506,454	3,104,573	3,104,702	3,106,334	3,854,702	3,856,334
Veterans' Opportunity Pilot	91,073	106,853	240,823	245,047	253,773	245,047	253,773
Second Chance Initiative	311,043	311,481	311,594	311,829	312,381	311,829	312,381
Cradle To Career	-	-	100,000	100,000	100,000	100,000	100,000
New Haven Jobs Funnel	329,858	325,749	350,000	350,000	350,590	350,000	350,590
Healthcare Apprenticeship Initiative	-	-	500,000	500,000	500,000	500,000	500,000
Manufacturing Pipeline Initiative	900,719	1,874,941	2,003,251	2,004,181	2,007,935	2,004,181	2,007,935
Workforce Training Authority	-	-	500,000	-	-	-	-
Agency Total - General Fund	69,136,976	64,926,135	71,873,026	67,373,848	68,017,664	68,153,216	71,374,032
Opportunity Industrial Centers	475,000	469,376	475,000	475,011	475,331	475,011	475,331
Customized Services	950,000	844,980	950,000	950,467	951,401	950,467	951,401
Agency Total - Banking Fund	1,425,000	1,314,356	1,425,000	1,425,478	1,426,732	1,425,478	1,426,732
Occupational Health Clinics	642,515	673,015	691,122	691,585	695,585	691,585	695,585
Agency Total - Workers' Compensation Fund	642,515	673,015	691,122	691,585	695,585	691,585	695,585
Total - Appropriated Funds	71,204,491	66,913,506	73,989,148	69,490,911	70,139,981	70,270,279	73,496,349
Additional Funds Available							
Employment Security Administration	71,607,429	78,955,406	115,646,848	115,646,848	115,646,848	115,646,848	115,646,848
Federal & Other Restricted Act	116,794	480,384	200,000	200,000	200,000	200,000	200,000
American Rescue Plan Act	-	-	-	-	-	172,190,000	2,190,000

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Special Funds, Non-Appropriated	1,350,101,809	1,038,370	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Private Contributions & Other Restricted	1,802,634	1,748,977	1,680,863	1,900,000	1,900,000	1,900,000	1,900,000
Agency Grand Total	1,494,833,157	149,136,643	193,016,859	189,737,759	190,386,829	362,707,127	195,933,197

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Consumer Contact Center

Personal Services	-	-	-	2,370,924	-	2,370,924
Total - General Fund	-	-	-	2,370,924	-	2,370,924
Positions - General Fund	-	-	-	50	-	50

Background

The Labor Department set up a Consumer Contact Center in July 2020 using over \$38 million in federal funding from the Coronavirus Relief Fund.

The remote Center, which can be accessed by phone or on-line through the www.FileCTUI.com page, fielded nearly 1.4 million interactions (calls and cases) between July 2020 and July 2021. It is operated with just under 100 temporary staff, and 15 permanent staff which have been temporarily reassigned from their previous units within the agency.

Legislative

Provide funding of \$2,370,924 in FY 23 to continue the operations of the Consumer Contact Center through the end of the biennium. Funding provided in FY 23 is for the regular salary costs of 50 Connecticut Career Trainee positions.

Provide Funding for Opportunities for Long Term Unemployed

Opportunities for Long Term Unemployed	-	-	750,000	750,000	750,000	750,000
Total - General Fund	-	-	750,000	750,000	750,000	750,000

Background

The Platform to Employment (P2E) program is a five-week preparatory program for job seekers which includes skills assessments, career readiness workshops, employee assistance programs and more. Career coaches work with participants to leverage their professional experience and to develop effective job search strategies. Upon completion, P2E helps participants find open positions at local companies and offers a trial work experience.

Legislative

Provide funding of \$750,000 in both FY 22 and FY 23 for the Opportunities for Long Term Unemployed program.

Provide Funding for Expanded Family and Medical Leave

Personal Services	-	-	580,353	777,297	580,353	777,297
Other Expenses	-	-	29,018	38,865	29,018	38,865
Total - General Fund	-	-	609,371	816,162	609,371	816,162
Positions - General Fund	-	-	8	8	8	8

Background

PA 19-25, *AAC Paid Family and Medical Leave*, extends the state's Family and Medical Leave Act (FMLA) to cover private-sector employers with at least one (rather than 75) employee.

Legislative

Provide funding of \$609,371 in FY 22 and \$816,162 in FY 23 for appeal and hearing costs associated with expanded FMLA, including one-time funding for information technology costs in FY 22 only.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Establish the Office of the Unemployed Workers' Advocate

Personal Services	-	-	406,481	579,705	406,481	579,705
Other Expenses	-	-	24,500	-	24,500	-
Total - General Fund	-	-	430,981	579,705	430,981	579,705
Positions - General Fund	-	-	7	7	7	7

Background

Section 32 of PA 21-2 JSS, the budget implementer, requires the labor commissioner, by October 1, 2021, to designate an “unemployed workers’ advocate,” who serves at the pleasure of the commissioner, to manage the office’s daily activities and duties. The advocate must have the qualifications needed to perform the office’s duties, including expertise in unemployment benefits and advocacy for unemployed people’s rights. The advocate must, within available appropriations, appoint and employ the assistants, employees, and personnel needed to effectively and efficiently administer the office’s activities.

Legislative

Provide funding of \$430,981 in FY 22 and \$579,705 in FY 23 to establish an Office of the Unemployed Workers' Advocate, including funding for an unemployed workers' advocate position and six support staff as well as one-time information technology and office set-up costs of \$24,500 in FY 22 only.

Establish a Domestic Workers Education and Training Grant Program

Personal Services	-	-	53,883	59,599	53,883	59,599
Other Expenses	-	-	200,000	-	200,000	-
Total - General Fund	-	-	253,883	59,599	253,883	59,599
Positions - General Fund	-	-	1	1	1	1

Background

Section 5 of PA 21-2 JSS, the budget implementer, requires the labor commissioner to establish a domestic workers education and training grant program to provide grants to qualified organizations.

Legislative

Provide funding of \$253,883 in FY 22 and \$59,599 in FY 23 to establish a domestic workers education and training grant program, including \$53,883 in FY 22 and \$59,599 in FY 23 for administrative support. Grants are provided as follows:

- \$75,000 for the Brazilian Worker Center to do outreach in Bridgeport, Danbury and Hartford;
- \$75,000 for Unidad Latina en Accion to do outreach in New Haven and Stamford;
- \$25,000 for Comunidades sin Fronteras to do outreach in Norwalk; and
- \$25,000 for Comunidades de Trabajadores Domesticos Unidos/Naugatuck Valley to do outreach in Waterbury and Naugatuck Valley.

Provide Funding to Implement Call Center Relocation Notifications and Requirements

Personal Services	-	-	61,442	91,924	61,442	91,924
Total - General Fund	-	-	61,442	91,924	61,442	91,924
Positions - General Fund	-	-	1	1	1	1

Background

Section 6 of PA 21-2 JSS, the budget implementer, establishes notice requirements for certain call centers that relocate out of state and enacts certain in-state requirements for state contractors who perform state-business-related call center and customer service work.

Legislative

Provide funding of \$61,442 in FY 22 (partial year funding) and \$91,924 in FY 23 for one Wage Enforcement Agent to implement the provisions of the call center legislation.

Provide Funding for Increased State Board of Mediation and Arbitration Fees

Other Expenses	-	-	32,325	32,325	32,325	32,325
Total - General Fund	-	-	32,325	32,325	32,325	32,325

Background

Section 2 of PA 21-98, *An Act Concerning the Executive Director of the Labor Department's Employment Security Division and Increasing Compensation for State Board of Mediation and Arbitration Members*, increases: 1) from \$150 to \$325 the compensation that State Board of

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Mediation and Arbitration (SBMA) members receive for each extra day of presiding over a proceeding that lasts for more than one day, and 2) from \$150 to \$200 the compensation the board members receive upon concluding an executive panel session.

Legislative

Provide funding of \$32,325 in both FY 22 and FY 23 for increased SBMA member fees.

Adjust CETC Workforce Funding

CETC Workforce	(174,493)	(174,493)	-	-	174,493	174,493
Total - General Fund	(174,493)	(174,493)	-	-	174,493	174,493

Background

The Office of Workforce Strategy (OWS) is housed within the Department of Economic and Community Development (DECD) for administrative purposes only pursuant to Executive Order Number Four and a Memorandum of Understanding signed in November 2020 by the Office of Policy and Management, the Department of Labor (DOL), and DECD. The OWS staffs the Governor's Workforce Council established under the Executive Order.

Governor

Transfer funding of \$174,493 for the CETC Workforce to DECD to reflect the transfer of OWS to DECD for administrative purposes only. Transferred funding will support two positions and associated discretionary expenses, including up to \$100,000 for a new Director of Strategic Projects position.

Legislative

Do not transfer funding for the CETC Workforce to DECD.

Eliminate Funding for the Workforce Training Authority

Workforce Training Authority	(475,000)	(475,000)	(475,000)	(475,000)	-	-
Total - General Fund	(475,000)	(475,000)	(475,000)	(475,000)	-	-

Background

PA 19-1 JSS makes several changes to the Workforce Training Authority (WTA), including revamping its board membership; making public-private entities eligible for authority-awarded grants; and expanding the industry sectors eligible for training assistance. The act specifies that the authority is within DOL and that its purpose is to provide and oversee grants to eligible recipients.

The FY 20-FY 21 biennial budget provided funding of \$500,000 in both FY 20 and FY 21 to the WTA established in CGS Sec. 31-11ii in order to administer the Workforce Training Authority Fund established in CGS Sec. 31-11jj, including for, but not limited to, staff and equipment costs.

Additionally, there is currently \$70 million in authorized bond funding available to be allocated to the Workforce Training Authority Fund.

Governor

Reduce funding by \$475,000 in both FY 22 and FY 23 to reflect the elimination of funding for the WTA.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(96,106)	(96,106)	(96,106)	(96,106)	-	-
Other Expenses	(5,075)	(5,075)	(5,075)	(5,075)	-	-
CETC Workforce	(28,399)	(28,399)	(28,399)	(28,399)	-	-
Workforce Training Authority	(25,000)	(25,000)	(25,000)	(25,000)	-	-
Total - General Fund	(154,580)	(154,580)	(154,580)	(154,580)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$154,580 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(466,814)	(484,768)	(93,362)	(96,953)	373,452	387,815
Total - General Fund	(466,814)	(484,768)	(93,362)	(96,953)	373,452	387,815
Positions - General Fund	(5)	(5)	(1)	(1)	4	4

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$466,814 in FY 22 and \$484,768 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Transfer \$93,362 in FY 22 and \$96,953 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Current Services**Annualize Funding for Three Wage Investigators**

Personal Services	120,717	120,717	120,717	120,717	-	-
Total - General Fund	120,717	120,717	120,717	120,717	-	-

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Section 8 of PA 19-1 JSS earmarked \$120,717 from DOL's FY 20 appropriation for the WTA for three wage and hour investigators. It specifies that \$35,217 of the \$120,717 is available to reimburse the comptroller for the related fringe benefit costs.

Governor

Provide funding of \$120,717 in both FY 22 and FY 23 to reflect full year funding for three wage and hour investigators pursuant to PA 19-1 JSS.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	77,312	466,524	77,312	466,524	-	-
CETC Workforce	32	11,570	32	11,570	-	-
Workforce Investment Act	19,000	214,475	19,000	214,475	-	-
Job Funnels Projects	-	164	-	164	-	-
Connecticut's Youth Employment Program	809	3,922	809	3,922	-	-
Jobs First Employment Services	3,781	28,900	3,781	28,900	-	-
Apprenticeship Program	1,374	18,860	1,374	18,860	-	-
Connecticut Career Resource Network	1,694	5,967	1,694	5,967	-	-
STRIVE	67	203	67	203	-	-
Opportunities for Long Term Unemployed	129	1,761	129	1,761	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Veterans' Opportunity Pilot	4,224	12,950	4,224	12,950	-	-
Second Chance Initiative	235	787	235	787	-	-
New Haven Jobs Funnel	-	590	-	590	-	-
Manufacturing Pipeline Initiative	930	4,684	930	4,684	-	-
Total - General Fund	109,587	771,357	109,587	771,357	-	-
Opportunity Industrial Centers	11	331	11	331	-	-
Customized Services	467	1,401	467	1,401	-	-
Total - Banking Fund	478	1,732	478	1,732	-	-
Occupational Health Clinics	463	4,463	463	4,463	-	-
Total - Workers' Compensation Fund	463	4,463	463	4,463	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$110,528 in FY 22 and \$777,552 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,906	12,906	12,906	12,906	-	-
Total - General Fund	12,906	12,906	12,906	12,906	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$12,906 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Adjust Funding for Workforce Innovation and Opportunity Act to Reflect Federal Appropriation

Workforce Investment Act	(3,471,501)	(3,471,501)	(5,378,080)	(5,378,080)	(1,906,579)	(1,906,579)
Total - General Fund	(3,471,501)	(3,471,501)	(5,378,080)	(5,378,080)	(1,906,579)	(1,906,579)

Governor

Reduce funding for the Workforce Investment Act (WIA) by \$3,471,501 in both FY 22 and FY 23 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

Legislative

Reduce funding for the Workforce Investment Act (WIA) by \$5,378,080 in both FY 22 and FY 23 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

American Rescue Plan Act

American Rescue Plan Act of 2021 (ARPA) Funds

ARPA	-	-	172,190,000	2,190,000	172,190,000	2,190,000
Total - American Rescue Plan Act	-	-	172,190,000	2,190,000	172,190,000	2,190,000

Legislative

Allocate ARPA funding of \$172.2 million in FY 22 and \$2.2 million in FY 23 for the following:

Purpose	FY 22 \$	FY 23 \$
Domestic Worker Grants	200,000	200,000
Veterans Employment Opportunity PILOT	350,000	350,000
Opportunities for Long-Term Unemployed Returning Citizens	750,000	750,000
TBICO Danbury Women's Employment Program	25,000	25,000
Boys & Girls Club Workforce Development - Milford	50,000	50,000
Women's Mentoring Network - Strategic Life Skills Workshop	5,000	5,000
Senior Jobs Bank - West Hartford	10,000	10,000
Greater Bridgeport OIC Job Development & Training Program	250,000	250,000
Unemployment Trust Fund	155,000,000	-
Unemployment Support	15,000,000	-
Customized Services for Mortgage Crisis Jobs Training Program	550,000	550,000

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	71,873,026	71,873,026	71,873,026	71,873,026	-	-
Policy Revisions	(1,270,887)	(1,288,841)	1,415,060	3,974,106	2,685,947	5,262,947
Current Services	(3,228,291)	(2,566,521)	(5,134,870)	(4,473,100)	(1,906,579)	(1,906,579)
Total Recommended - GF	67,373,848	68,017,664	68,153,216	71,374,032	779,368	3,356,368
FY 21 Appropriation - BF	1,425,000	1,425,000	1,425,000	1,425,000	-	-
Current Services	478	1,732	478	1,732	-	-
Total Recommended - BF	1,425,478	1,426,732	1,425,478	1,426,732	-	-
FY 21 Appropriation - WF	691,122	691,122	691,122	691,122	-	-
Current Services	463	4,463	463	4,463	-	-
Total Recommended - WF	691,585	695,585	691,585	695,585	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	192	192	192	192	-	-
Policy Revisions	(5)	(5)	16	66	21	71
Total Recommended - GF	187	187	208	258	21	71

Department of Agriculture

DAG42500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	50	52	52	52	52	52	52
Regional Market Operation Fund	7	7	7	-	-	-	-

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	3,275,714	3,385,005	3,985,079	3,982,951	4,137,234	3,982,951	4,137,234
Other Expenses	692,812	602,920	800,959	655,954	655,954	710,954	710,954
Other Current Expenses							
Senior Food Vouchers	323,233	261,870	354,104	354,272	354,597	354,272	354,597
Dairy Farmer - Agriculture Sustainability	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Other Than Payments to Local Governments							
WIC Coupon Program for Fresh Produce	150,319	43,168	167,938	167,938	167,938	167,938	167,938
Agency Total - General Fund	5,442,078	5,292,963	6,308,080	6,161,115	6,315,723	6,216,115	6,370,723
Personal Services	392,252	254,200	470,898	-	-	-	-
Other Expenses	204,561	126,675	273,007	-	-	-	-
Fringe Benefits	369,878	226,250	361,316	-	-	-	-
Agency Total - Regional Market Operation Fund	966,691	607,125	1,105,221	-	-	-	-
Total - Appropriated Funds	6,408,769	5,900,088	7,413,301	6,161,115	6,315,723	6,216,115	6,370,723
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	250,000	250,000
Federal & Other Restricted Act	2,392,904	2,660,212	2,442,000	2,442,000	2,442,000	2,442,000	2,442,000
American Rescue Plan Act	-	-	-	-	-	1,450,000	450,000
Special Funds, Non-Appropriated	400,558	318,955	325,000	325,000	325,000	325,000	325,000
Private Contributions & Other Restricted	6,121,524	8,458,967	8,226,000	8,226,000	8,140,500	8,226,000	8,140,500
Agency Grand Total	15,323,755	17,338,222	18,406,301	17,154,115	17,223,223	18,909,115	17,978,223

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Adjust Funding for 4H Camp in Franklin and Ellington Farmers' Market

Other Expenses	(55,000)	(55,000)	-	-	55,000	55,000
Total - General Fund	(55,000)	(55,000)	-	-	55,000	55,000

Governor

Eliminate funding of \$55,000 in both FY 22 and FY 23 for the 4H Camp in Franklin and Ellington Farmers' Market. Of this amount, \$40,000 is for the 4H Camp in Franklin, and \$15,000 is for the Ellington Farmers' Market.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(36,851)	(36,851)	(36,851)	(36,851)	-	-
Other Expenses	(4,005)	(4,005)	(4,005)	(4,005)	-	-
Total - General Fund	(40,856)	(40,856)	(40,856)	(40,856)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$40,856 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Reduce Funding for Other Expenses

Other Expenses	(86,000)	(86,000)	(86,000)	(86,000)	-	-
Total - General Fund	(86,000)	(86,000)	(86,000)	(86,000)	-	-

Governor

Reduce funding by \$86,000 in both FY 22 and FY 23 in Other Expenses to achieve savings.

Legislative

Same as Governor

Current Services**Provide Funding for Wage and Compensation Related Increases**

Personal Services	34,723	189,006	34,723	189,006	-	-
Senior Food Vouchers	168	493	168	493	-	-
Total - General Fund	34,891	189,499	34,891	189,499	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$34,891 in FY 22 and \$189,499 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Eliminate the Regional Market Fund Pursuant to PA 18-154

Personal Services	(470,898)	(470,898)	(470,898)	(470,898)	-	-
Other Expenses	(273,007)	(273,007)	(273,007)	(273,007)	-	-
Fringe Benefits	(361,316)	(361,316)	(361,316)	(361,316)	-	-
Total - Regional Market Operation Fund	(1,105,221)	(1,105,221)	(1,105,221)	(1,105,221)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Positions - Regional Market Operation Fund	(7)	(7)	(7)	(7)	-	-

Background

Sec. 10 of PA 18-154, the FY 19 conveyance bill, transfers from DoAg to the Capital Region Development Authority (CDRA), the Hartford Regional Market (HRM) for the continued operation of the market.

Governor

Eliminate funding of \$1,105,221 in both FY 22 and FY 23 and seven positions from the Regional Market Operation Fund since DoAg does not currently operate the HRM. Of this amount, funding of \$470,898 in Personal Services, \$273,007 in Other Expenses, and \$361,316 in Fringe Benefits is eliminated.

Legislative

Same as Governor

Carry Forward

Carry Forward For Other Expenses

Other Expenses	-	-	250,000	250,000	250,000	250,000
Total - Carry Forward Funding	-	-	250,000	250,000	250,000	250,000

Legislative

Section 308 b(24) of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides \$250,000 in both FY 22 and FY 23 in the Other Expenses account to support costs associated with the Connecticut Veterinary Medical Diagnostic Laboratory.

American Rescue Plan Act

Provide Funding for Various Food Programs

ARPA	-	-	1,450,000	450,000	1,450,000	450,000
Total - American Rescue Plan Act	-	-	1,450,000	450,000	1,450,000	450,000

Legislative

The American Rescue Plan Act allows states to use State Recovery Funds for various programs, under Sec. 306 of PA 21-2, the budget implementer, totaling \$1,450,000 in FY 22 and \$450,000 in FY 23. Funding is provided as follows:

Purpose:	FY 22 (\$)	FY 23 (\$)
Senior Food Vouchers	100,000	100,000
Farmers' Market Nutrition	100,000	100,000
Farm-to-School Grant	250,000	250,000
Food Insecurity Grants to Food Pantries & Food Banks	1,000,000	0
TOTAL	1,450,000	450,000

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,308,080	6,308,080	6,308,080	6,308,080	-	-
Policy Revisions	(181,856)	(181,856)	(126,856)	(126,856)	55,000	55,000
Current Services	34,891	189,499	34,891	189,499	-	-
Total Recommended - GF	6,161,115	6,315,723	6,216,115	6,370,723	55,000	55,000
FY 21 Appropriation - RF	1,105,221	1,105,221	1,105,221	1,105,221	-	-
Current Services	(1,105,221)	(1,105,221)	(1,105,221)	(1,105,221)	-	-
Total Recommended - RF	-	-	-	-	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - RF	7	7	7	7	-	-
Current Services	(7)	(7)	(7)	(7)	-	-
Total Recommended - RF	-	-	-	-	-	-

Department of Energy and Environmental Protection

DEP43000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	618	583	583	571	571	573	573
Special Transportation Fund	29	29	29	29	29	29	29
Consumer Counsel and Public Utility Control Fund	122	124	124	136	136	136	136

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	21,765,191	19,965,200	20,881,883	19,302,879	20,074,056	19,552,879	20,324,056
Other Expenses	456,853	469,569	449,569	439,569	439,569	439,569	439,569
Other Current Expenses							
Mosquito Control	223,356	230,294	236,055	236,274	242,931	236,274	242,931
State Superfund Site Maintenance	376,622	388,061	399,577	399,577	399,577	399,577	399,577
Laboratory Fees	129,015	129,015	129,015	122,565	122,565	122,565	122,565
Dam Maintenance	117,390	118,874	124,850	124,455	129,260	124,455	129,260
Emergency Spill Response	6,309,949	6,373,196	6,763,389	6,706,604	6,922,644	6,706,604	6,922,644
Solid Waste Management	3,585,672	3,598,229	3,751,297	3,695,953	3,775,853	3,695,953	3,775,853
Underground Storage Tank	793,431	845,976	921,535	924,886	954,233	924,886	954,233
Clean Air	3,641,600	3,451,035	4,117,754	3,898,919	3,793,203	3,898,919	3,793,203
Environmental Conservation	4,932,935	4,855,940	5,010,909	4,443,206	4,366,338	4,443,206	4,366,338
Environmental Quality	8,353,301	8,410,746	8,898,044	8,597,556	8,605,358	8,597,556	8,605,358
Fish Hatcheries	2,103,905	2,115,722	2,161,194	2,279,758	2,310,863	2,279,758	2,310,863
Other Than Payments to Local Governments							
Interstate Environmental Commission	3,333	3,333	3,333	3,333	3,333	3,333	3,333
New England Interstate Water Pollution Commission	26,554	26,554	26,554	26,554	26,554	26,554	26,554
Northeast Interstate Forest Fire Compact	3,082	3,082	3,082	3,082	3,082	3,082	3,082
Connecticut River Valley Flood Control Commission	30,295	30,295	30,295	30,295	30,295	30,295	30,295
Thames River Valley Flood Control Commission	45,151	45,151	45,151	45,151	45,151	45,151	45,151
Agency Total - General Fund	52,897,635	51,060,272	53,953,486	51,280,616	52,244,865	51,530,616	52,494,865
Personal Services	2,094,583	2,022,282	2,163,394	2,188,453	2,272,624	2,188,453	2,272,624
Other Expenses	701,212	682,002	701,974	701,974	701,974	701,974	701,974
Agency Total - Special Transportation Fund	2,795,795	2,704,284	2,865,368	2,890,427	2,974,598	2,890,427	2,974,598
Personal Services	10,884,256	11,293,588	12,837,077	13,315,018	13,854,056	13,315,018	13,854,056
Other Expenses	1,429,427	1,407,923	1,479,367	1,479,367	1,479,367	1,479,367	1,479,367
Equipment	19,500	19,412	19,500	19,500	19,500	19,500	19,500
Fringe Benefits	9,443,278	9,490,744	11,039,886	11,776,582	12,253,081	11,776,582	12,253,081
Indirect Overhead	(284,507)	-	100	1	1	1	1
Agency Total - Consumer Counsel and Public Utility	21,491,954	22,211,667	25,375,930	26,590,468	27,606,005	26,590,468	27,606,005

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Control Fund							
Total - Appropriated Funds	77,185,384	75,976,223	82,194,784	80,761,511	82,825,468	81,011,511	83,075,468
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	24,010,000	-
Carry Forward Passport to the Parks Fund	-	-	-	-	-	2,500,000	2,500,000
Federal & Other Restricted Act	45,350,716	48,442,674	62,290,374	61,437,762	61,326,632	61,437,762	61,326,632
American Rescue Plan Act	-	-	-	-	-	34,770,000	500,000
Special Funds, Non-Appropriated	3,177,731	10,437,271	10,437,730	10,437,730	10,437,730	10,437,730	10,437,730
Private Contributions & Other Restricted	266,039,007	266,564,497	271,764,939	273,029,550	273,029,550	273,029,550	273,029,550
Agency Grand Total	391,752,838	401,420,665	426,687,827	425,666,553	427,619,380	487,196,553	430,869,380

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funds to Support Equitable Access to Broadband

Personal Services	1,067,746	1,108,813	1,067,746	1,108,813	-	-
Fringe Benefits	944,315	980,634	944,315	980,634	-	-
Total - Consumer Counsel and Public Utility Control Fund	2,012,061	2,089,447	2,012,061	2,089,447	-	-
Positions - Consumer Counsel and Public Utility Control Fund	13	13	13	13	-	-

Background

The Governor's budget provides \$2,946,982 in FY 22 and \$2,850,479 in FY 23 across four agencies for a variety of initiatives to expand and improve broadband access across the state. This funding includes 1) \$569,399 in FY 22 and \$381,452 in FY 23 to the Office of Policy and Management to develop a statewide broadband map and for consultation costs 2) \$486,166 in FY 22 and \$504,864 in FY 23 to the Department of Energy and Environmental Protection (DEEP) to coordinate policy and investment 3) \$1,525,895 in FY 22 and \$1,584,583 in FY 23 to the Public Utilities Regulatory Authority (PURA) for regulatory oversight and 4) \$365,522 in FY 22 and \$379,580 in FY 23 to the Office of Consumer Counsel for consumer protection.

Governor

Provide funding of \$2,012,061 in FY 22 and \$2,089,447 in FY 23 for salaries and fringe benefits to support 13 new positions within DEEP and PURA for broadband investment and regulatory oversight.

Legislative

Same as Governor.

Adjust Funding to Reflect the Closure of Various Buildings

Clean Air	(200,000)	(400,000)	(200,000)	(400,000)	-	-
Environmental Conservation	(225,000)	(450,000)	(225,000)	(450,000)	-	-
Environmental Quality	(275,000)	(550,000)	(275,000)	(550,000)	-	-
Total - General Fund	(700,000)	(1,400,000)	(700,000)	(1,400,000)	-	-

Background

The agency's infrastructure includes 130 miles of gravel roads, over 1,000 buildings and related systems (water, septic, HVAC, electric, etc.), over 100 bridges, underground fuel storage tanks, paved roads and parking lots. There are approximately 620 vehicles in the agency's fleet, of which approximately 300 are leased.

Governor

Reduce funding by \$700,000 in FY 22 and \$1.4 million in FY 23 to reflect the in-house analysis, identification, and closure of various buildings, including the reduction of leased vehicles (including fuel). The elimination or repurposing of various properties and facilities is anticipated to result in an associated reduction in utility expenses and other operational and maintenance costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor. Provide a list to the Appropriations Committee by January 1, 2022 including details on the proposed closures, including where the closures are and how the current function of the building will be replaced.

Provide Funding for PA 21-48

Personal Services	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000
Positions - General Fund	-	-	2	2	2	2

Background

PA 21-48 establishes an energy retrofit program administered by the Department of Energy and Environmental Protection for the purpose of upgrading affordable housing and other landlord-owned dwelling units.

Legislative

Provide funding of \$250,000 in both FY 22 and FY 23 for a Research Analyst and a Program Manager to implement an energy retrofit program in the Department of Energy and Environmental Protection.

Transfer Funding from Environmental Conservation (EC) Account to the Hatcheries Account

Environmental Conservation	(150,000)	(150,000)	(150,000)	(150,000)	-	-
Fish Hatcheries	150,000	150,000	150,000	150,000	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Transfer funding of \$150,000 from Environmental Conservation (EC) to the Fish Hatcheries account to align expenses within accounts.

Legislative

Same as Governor

Reduce Funding for Personal Services

Personal Services	(700,000)	(700,000)	(700,000)	(700,000)	-	-
Fringe Benefits	(619,110)	(619,110)	(619,110)	(619,110)	-	-
Total - Consumer Counsel and Public Utility Control Fund	(1,319,110)	(1,319,110)	(1,319,110)	(1,319,110)	-	-

Governor

Reduce funding by \$1,319,110 in FY 22 and FY 23 to reflect current staffing levels for positions funded out of the Consumer Counsel and Public Utility Control Fund.

Legislative

Same as Governor

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(976,554)	(1,014,114)	(976,554)	(1,014,114)	-	-
Environmental Conservation	(62,777)	(65,192)	(62,777)	(65,192)	-	-
Total - General Fund	(1,039,331)	(1,079,306)	(1,039,331)	(1,079,306)	-	-
Positions - General Fund	(12)	(12)	(12)	(12)	-	-
Personal Services	(72,643)	(75,437)	(72,643)	(75,437)	-	-
Fringe Benefits	(64,246)	(66,717)	(64,246)	(66,717)	-	-
Total - Consumer Counsel and Public Utility Control Fund	(136,889)	(142,154)	(136,889)	(142,154)	-	-
Positions - Consumer Counsel and Public Utility Control Fund	(1)	(1)	(1)	(1)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Transfer \$1,176,220 in FY 22 and \$1,221,460 in FY 23 and 13 positions to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM. Of this amount, \$1,039,331 in FY 22 and \$1,079,306 in FY 23 and 12 positions is for the General Fund; and \$136,889 in FY 22 and \$142,154 in FY 23 and one position is for the Public Utility Control (PUC) fund.

Legislative

Same as Governor

Transfer Funding for Microsoft 365 Software Licenses to DAS

Environmental Quality	(34,963)	(34,963)	(34,963)	(34,963)	-	-
Total - General Fund	(34,963)	(34,963)	(34,963)	(34,963)	-	-

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$34,963 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Legislative

Same as Governor

Annualize FY 21 Holdbacks

Personal Services	(125,000)	(125,000)	(125,000)	(125,000)	-	-
Emergency Spill Response	(50,000)	(50,000)	(50,000)	(50,000)	-	-
Total - General Fund	(175,000)	(175,000)	(175,000)	(175,000)	-	-

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$175,000 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(622,706)	(622,706)	(622,706)	(622,706)	-	-
Other Expenses	(10,000)	(10,000)	(10,000)	(10,000)	-	-
Laboratory Fees	(6,450)	(6,450)	(6,450)	(6,450)	-	-
Dam Maintenance	(480)	(480)	(480)	(480)	-	-
Emergency Spill Response	(51,288)	(51,288)	(51,288)	(51,288)	-	-
Solid Waste Management	(71,420)	(71,420)	(71,420)	(71,420)	-	-
Underground Storage Tank	(1,283)	(1,283)	(1,283)	(1,283)	-	-
Clean Air	(48,915)	(48,915)	(48,915)	(48,915)	-	-
Environmental Conservation	(175,043)	(175,043)	(175,043)	(175,043)	-	-
Environmental Quality	(57,978)	(57,978)	(57,978)	(57,978)	-	-
Fish Hatcheries	(46,049)	(46,049)	(46,049)	(46,049)	-	-
Total - General Fund	(1,091,612)	(1,091,612)	(1,091,612)	(1,091,612)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$1,091,612 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	145,256	953,993	145,256	953,993	-	-
Mosquito Control	219	6,876	219	6,876	-	-
Dam Maintenance	85	4,890	85	4,890	-	-
Emergency Spill Response	44,503	260,543	44,503	260,543	-	-
Solid Waste Management	16,076	95,976	16,076	95,976	-	-
Underground Storage Tank	4,634	33,981	4,634	33,981	-	-
Clean Air	30,080	124,364	30,080	124,364	-	-
Environmental Conservation	45,117	195,664	45,117	195,664	-	-
Environmental Quality	67,453	350,255	67,453	350,255	-	-
Fish Hatcheries	14,613	45,718	14,613	45,718	-	-
Total - General Fund	368,036	2,072,260	368,036	2,072,260	-	-
Personal Services	25,059	109,230	25,059	109,230	-	-
Total - Special Transportation Fund	25,059	109,230	25,059	109,230	-	-
Personal Services	95,505	596,270	95,505	596,270	-	-
Total - Consumer Counsel and Public Utility Control Fund	95,505	596,270	95,505	596,270	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$488,600 in FY 22 and \$2,77,760 in FY 23 to reflect this agency's increased wage costs. Of this amount, \$368,036 in FY 22 and \$2,072,260 in FY 23 is for the General Fund, \$25,059 in FY 22 and \$109,230 in FY 23 is for the Special Transportation Fund, and \$95,505 in FY 22 and \$596,270 in FY 23 is for the PUC Fund.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	87,333	87,333	87,333	87,333	-	-
Fringe Benefits	6,681	6,681	6,681	6,681	-	-
Total - Consumer Counsel and Public Utility Control Fund	94,014	94,014	94,014	94,014	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$94,014 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	469,056	911,707	469,056	911,707	-	-
Indirect Overhead	(99)	(99)	(99)	(99)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Total - Consumer Counsel and Public Utility Control Fund	468,957	911,608	468,957	911,608	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$468,957 in FY 22 and \$911,608 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Carry Forward

Provide Funding to the Passport to the Parks Program

Passport to the Parks Fund	-	-	2,500,000	2,500,000	2,500,000	2,500,000
Total - Carry Forward Passport to the Parks Fund	-	-	2,500,000	2,500,000	2,500,000	2,500,000

Legislative

Section 29 of SA 21-15 carries forward FY 21 unexpended balances from various accounts and provides up to \$2.5 million in FY 22 and FY 23 for the Passport to the Parks program within the Department of Energy and Environmental Protection, for temporary support.

Carry Forward Funding for Various Environmental Programs

Other Expenses	-	-	14,010,000	-	14,010,000	-
Solid Waste Management	-	-	10,000,000	-	10,000,000	-
Total - Carry Forward Funding	-	-	24,010,000	-	24,010,000	-

Legislative

Section 308 of PA 21-2, JSS, the budget implementer, carries forward FY 21 General Fund expended balances from various accounts and provides up to \$14,010,000 in the Other Expenses (OE) account, and up to \$10 million, in FY 22, in the Solid Waste Management account for temporary support for the following purposes:

Sec. 308 Sub-Section	Account	Item:	FY 22 (\$)
15	Solid Waste	Establish and administer a redemption center grant program	5,000,000
33	Solid Waste	Establish and administer a program to support solid waste reduction strategies	5,000,000
		Solid Waste CF Subtotal	10,000,000
16	OE	Support initiatives related to sewage spills	10,000
37	OE	Provide up to \$3 million in FY 22, to provide the following grants: (1) \$1.5 million for the Eastern Pequot Tribe for design and construction of a well, septic system and access road; (2) \$1 million to the Schaghticoke Tribe for design and construction of a retaining wall related to a cemetery; and (3) \$500,000 for the Golden Hill Paugussett Tribe for design and construction of a community building.	3,000,000
45	OE	Provide up to \$11 million in FY 22, to be made available for the following grants: (1) \$10 million to Batterson Park; (2) \$500,000 to Peat Meadow Park; and (3) \$500,000 to East Shore Park.	11,000,000
		OE Subtotal	14,010,000
		TOTAL GF Carry Forward	24,010,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

American Rescue Plan Act

Provide Funding for Broadband Infrastructure Grants

ARPA	-	-	20,000,000	-	20,000,000	-
Total - American Rescue Plan Act	-	-	20,000,000	-	20,000,000	-

Background

The American Rescue Plan Act allows states to use State Fiscal Recovery Funds to make necessary investments in broadband infrastructure. Section 307 of JSS 21-2, the budget implementer, provides federal funding of \$39.5 million in FY 22 for broadband infrastructure grants and mapping.

Legislative

Provide funding of \$20,000,000 in FY 22 for broadband infrastructure grants for low-income and underserved communities.

Provide Funding for an Energy Efficiency Retrofit Grant Program

ARPA	-	-	7,000,000	-	7,000,000	-
Total - American Rescue Plan Act	-	-	7,000,000	-	7,000,000	-

Background

PA 21-48 establishes an energy retrofit grant program administered by the Department of Energy and Environmental Protection for the purpose of installing energy efficiency upgrades to affordable housing units and other landlord-owned dwellings.

Legislative

Provide \$7,000,000 in FY 22 to provide grants for energy efficiency upgrades.

Provide Funding for Various American Rescue Plan Act Programs

ARPA	-	-	7,770,000	500,000	7,770,000	500,000
Total - American Rescue Plan Act	-	-	7,770,000	500,000	7,770,000	500,000

Legislative

The American Rescue Plan Act (ARPA) allows states to use State Recovery funds for various programs. Provide funding of \$7,770,000 in FY 22 and \$500,000 in FY 23, under the ARPA as follows:

Provide Funding for:	FY 22 (\$)	FY 23 (\$)
Air Quality Study	20,000	
Swimming Lessons	500,000	500,000
Health and Safety Barriers to Housing Remediation	7,000,000	
Quinnipiac Avenue Canoe Launch	250,000	
TOTAL	7,770,000	500,000

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	53,953,486	53,953,486	53,953,486	53,953,486	-	-
Policy Revisions	(3,040,906)	(3,780,881)	(2,790,906)	(3,530,881)	250,000	250,000
Current Services	368,036	2,072,260	368,036	2,072,260	-	-
Total Recommended - GF	51,280,616	52,244,865	51,530,616	52,494,865	250,000	250,000
FY 21 Appropriation - TF	2,865,368	2,865,368	2,865,368	2,865,368	-	-
Current Services	25,059	109,230	25,059	109,230	-	-
Total Recommended - TF	2,890,427	2,974,598	2,890,427	2,974,598	-	-
FY 21 Appropriation - PF	25,375,930	25,375,930	25,375,930	25,375,930	-	-
Policy Revisions	556,062	628,183	556,062	628,183	-	-
Current Services	658,476	1,601,892	658,476	1,601,892	-	-
Total Recommended - PF	26,590,468	27,606,005	26,590,468	27,606,005	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	583	583	583	583	-	-
Policy Revisions	(12)	(12)	(10)	(10)	2	2
Total Recommended - GF	571	571	573	573	2	2
FY 21 Appropriation - PF	124	124	124	124	-	-
Policy Revisions	12	12	12	12	-	-
Total Recommended - PF	136	136	136	136	-	-

Department of Economic and Community Development

ECD46000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	89	90	90	90	90	90	90

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	6,789,929	7,062,603	7,773,044	7,597,777	7,912,268	7,597,777	7,912,268
Other Expenses	500,960	634,913	664,382	571,676	571,676	571,676	571,676
Other Current Expenses							
Spanish-American Merchants Association	-	427,782	454,694	442,194	442,194	442,194	442,194
Office of Military Affairs	120,859	125,206	202,411	182,170	186,586	182,170	186,586
CCAT-CT Manufacturing Supply Chain	-	90,000	100,000	85,000	85,000	85,000	85,000
Capital Region Development Authority	6,549,121	6,249,121	6,249,121	6,249,121	6,249,121	6,249,121	6,249,121
Manufacturing Growth Initiative	-	81,207	150,000	135,000	140,769	135,000	140,769
Hartford 2000	-	20,000	20,000	10,000	10,000	20,000	20,000
Office of Workforce Strategy	-	-	-	535,907	535,907	-	-
Agency Total - General Fund	13,960,869	14,690,832	15,613,652	15,808,845	16,133,521	15,282,938	15,607,614
Statewide Marketing	4,130,835	4,280,989	4,280,912	4,280,912	4,280,912	4,280,912	4,280,912
Hartford Urban Arts Grant	242,371	242,371	242,371	242,371	242,371	242,371	242,371
New Britain Arts Council	39,380	39,380	39,380	39,380	39,380	39,380	39,380
Main Street Initiatives	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Neighborhood Music School	80,540	80,540	80,540	80,540	80,540	80,540	80,540
Other Than Payments to Local Governments							
Nutmeg Games	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Discovery Museum	196,895	196,895	196,895	196,895	196,895	196,895	196,895
National Theatre of the Deaf	78,758	78,758	78,758	78,758	78,758	78,758	78,758
Connecticut Science Center	446,626	446,626	446,626	446,626	446,626	446,626	446,626
CT Flagship Producing Theaters Grant	259,950	259,950	259,951	259,951	259,951	259,951	259,951
Performing Arts Centers	787,571	787,571	787,571	787,571	787,571	787,571	787,571
Performing Theaters Grant	287,600	337,600	381,753	381,753	381,753	381,753	381,753
Arts Commission	1,490,469	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298	1,497,298
Art Museum Consortium	287,308	287,313	287,313	287,313	287,313	287,313	287,313
Litchfield Jazz Festival	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Arte Inc.	20,735	20,735	20,735	20,735	20,735	20,735	20,735
CT Virtuosi Orchestra	15,250	15,250	15,250	15,250	15,250	15,250	15,250
Barnum Museum	20,735	20,735	20,735	20,735	20,735	20,735	20,735
Various Grants	393,856	393,856	393,856	393,856	393,856	393,856	393,856
CT Open	250,000	-	-	-	-	-	-
Creative Youth Productions	-	150,000	150,000	150,000	150,000	150,000	150,000
Music Haven	-	100,000	-	-	-	-	-
Grant Payments to Local Governments							
Greater Hartford Arts Council	74,079	74,079	74,079	74,079	74,079	74,079	74,079
Stepping Stones Museum for Children	30,863	30,863	30,863	30,863	30,863	30,863	30,863

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Maritime Center Authority	303,705	303,705	303,705	303,705	303,705	303,705	303,705
Connecticut Humanities Council	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Amistad Committee for the Freedom Trail	36,414	36,414	36,414	36,414	36,414	36,414	36,414
New Haven Festival of Arts and Ideas	414,511	414,511	414,511	414,511	414,511	414,511	414,511
New Haven Arts Council	52,000	52,000	52,000	52,000	52,000	52,000	52,000
Beardsley Zoo	253,879	253,879	253,879	253,879	253,879	253,879	253,879
Mystic Aquarium	322,397	322,397	322,397	322,397	322,397	322,397	322,397
Northwestern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Eastern Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Central Tourism	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Twain/Stowe Homes	81,196	81,196	81,196	81,196	81,196	81,196	81,196
Cultural Alliance of Fairfield	52,000	52,000	52,000	52,000	52,000	52,000	52,000
Stamford Downtown Special Services District	-	50,000	50,000	50,000	50,000	50,000	50,000
Agency Total - Tourism Fund	12,868,923	13,125,911	13,069,988	13,069,988	13,069,988	13,069,988	13,069,988
Total - Appropriated Funds	26,829,792	27,816,743	28,683,640	28,878,833	29,203,509	28,352,926	28,677,602
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	41,055,390	25,006,686
Carry Forward Tourism Fund	-	-	-	-	-	7,893,000	-
Federal & Other Restricted Act	2,636,834	2,472,813	2,112,097	2,883,654	2,483,616	2,883,654	2,483,616
American Rescue Plan Act	-	-	-	-	-	137,432,019	5,375,019
Special Funds, Non- Appropriated	818,649	874,887	-	-	-	-	-
Private Contributions & Other Restricted	56,533,559	82,203,304	41,789,349	38,052,363	36,773,305	38,052,363	36,773,305
Agency Grand Total	86,818,834	113,367,747	72,585,086	69,814,850	68,460,430	255,669,352	98,316,228

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Establish the Office of Workforce Strategy in the Office of the Governor

Personal Services	(70,000)	(70,000)	(70,000)	(70,000)	-	-
Office of Workforce Strategy	535,907	535,907	-	-	(535,907)	(535,907)
Total - General Fund	465,907	465,907	(70,000)	(70,000)	(535,907)	(535,907)

Background

The Office of Workforce Strategy (OWS) is housed within the Department of Economic and Community Development (DECD) for administrative purposes only pursuant to Executive Order Number Four and a Memorandum of Understanding signed in November 2020 by the Office of Policy and Management, the Department of Labor (DOL), and DECD. The OWS staffs the Governor's Workforce Council established under the Executive Order.

Governor

Increase funding for this function within DECD, partly through a transfer of funds from the DOL in the amount of \$174,493 each year of the biennium.

The OWS, led by the Chief Workforce Officer, will serve as the Governor's principal advisor on workforce policy, strategy, and be responsible for coordinating the state's strategy on workforce development. OWS will focus on aligning state programs with an eye towards developing a high-quality workforce capable of meeting the labor demands of the state.

Legislative

Establish the OWS within the Governor's Office for administrative purposes only. Funding of \$70,000 in FY 22 and FY 23 is reallocated from the Personal Services line item of DECD to the new Office of Workforce Strategy account in the Governor's Office to support the functions of the OWS.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Holdbacks

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Other Expenses	(13,219)	(13,219)	(13,219)	(13,219)	-	-
Spanish-American Merchants Association	(12,500)	(12,500)	(12,500)	(12,500)	-	-
CCAT-CT Manufacturing Supply Chain	(15,000)	(15,000)	(15,000)	(15,000)	-	-
Manufacturing Growth Initiative	(15,000)	(15,000)	(15,000)	(15,000)	-	-
Hartford 2000	(5,000)	(5,000)	(5,000)	(5,000)	-	-
Total - General Fund	(160,719)	(160,719)	(160,719)	(160,719)	-	-

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$160,719 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(76,730)	(76,730)	(76,730)	(76,730)	-	-
Other Expenses	(3,322)	(3,322)	(3,322)	(3,322)	-	-
Hartford 2000	(1,000)	(1,000)	(1,000)	(1,000)	-	-
Total - General Fund	(81,052)	(81,052)	(81,052)	(81,052)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$81,052 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(26,268)	(26,268)	(26,268)	(26,268)	-	-
Total - General Fund	(26,268)	(26,268)	(26,268)	(26,268)	-	-

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$26,268 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Reduce Funding for Various Line Items

Other Expenses	(49,897)	(49,897)	(49,897)	(49,897)	-	-
Office of Military Affairs	(20,241)	(20,241)	(20,241)	(20,241)	-	-
Hartford 2000	(4,000)	(4,000)	(4,000)	(4,000)	-	-
Total - General Fund	(74,138)	(74,138)	(74,138)	(74,138)	-	-

Governor

Reduce funding by \$74,138 in both FY 22 and FY 23 to achieve savings.

Legislative

Same as Governor

Increase Funding for Hartford 2000

Hartford 2000	-	-	10,000	10,000	10,000	10,000
Total - General Fund	-	-	10,000	10,000	10,000	10,000

Background

Hartford 2000 is the coalition of all Hartford's Neighborhood Revitalization Zones and the City of Hartford. The FY 20-21 biennial budget included a \$20,000 appropriation for each fiscal year for Hartford 2000. However, the FY 21 appropriation was decreased by \$6,000 due to holdback savings and General Fund rescissions.

Legislative

Increase funding to Hartford 2000 by \$10,000 in FY 22 and FY 23 for a total appropriation of \$20,000 per fiscal year.

Current Services

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	12,486	12,486	12,486	12,486	-	-
Total - General Fund	12,486	12,486	12,486	12,486	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$12,486 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	58,977	373,468	58,977	373,468	-	-
Office of Military Affairs	-	4,416	-	4,416	-	-
Manufacturing Growth Initiative	-	5,769	-	5,769	-	-
Total - General Fund	58,977	383,653	58,977	383,653	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$58,977 in FY 22 and \$383,653 in FY 23 to reflect this agency's increased wage costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Carry Forward

Carry Forward for Various Arts, Culture, Tourism, and Community Development Grants

Other Expenses	-	-	41,055,390	25,006,686	41,055,390	25,006,686
Total - Carry Forward Funding	-	-	41,055,390	25,006,686	41,055,390	25,006,686
Statewide Marketing	-	-	7,893,000	-	7,893,000	-
Total - Carry Forward Tourism Fund	-	-	7,893,000	-	7,893,000	-

Legislative

PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$48,948,390 in FY 22 and \$25,006,686 in FY 23 for temporary support of various arts, culture, tourism, and community development programs and organizations. The table below provides a detailed list of the recipients of these funds.

Recipient	FY 22	FY 23
Statewide Marketing	7,893,000	-
CT Humanities Council	20,000,000	10,700,000
Flagship Producing Theaters	779,853	519,902
Performing Arts Centers	2,473,278	2,473,278
Performing Arts Theaters	1,145,259	763,506
Small Theaters	3,000,000	3,000,000
Childrens' Museums	2,500,000	2,500,000
RYASAP Bridgeport	150,000	150,000
Cradle to Career Stamford	100,000	100,000
Color a Positive Thought Bridgeport	100,000	100,000
Project Longevity	350,000	350,000
EMERGE	100,000	100,000
Hartford Gay and Lesbian Health Collective	100,000	100,000
True Colors, Inc., provided not less than ninety per cent of such grants shall be used for direct services to LGBTQ+ youth	100,000	100,000
New Haven Pride Center	100,000	100,000
Wilson Gray YMCA SDE	250,000	250,000
Jewish Federation DSS	100,000	100,000
Upper Albany	250,000	250,000
Youth Service Bureaus & Juvenile Review Boards	500,000	500,000
r Kids	100,000	100,000
CT Violence Intervention Program	100,000	100,000
Hartford Communities that Care	100,000	100,000
Street Safe Bridgeport	100,000	100,000
Covenant Center - Stamford	35,000	35,000
House of Bread - Hartford	50,000	50,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Recipient	FY 22	FY 23
Parent Trust Fund	100,000	100,000
Reach out and read	150,000	150,000
Walter Lockett Foundation	100,000	100,000
AHM Andover, Marlborough, Hebron Columbia	100,000	100,000
Prudence Crandall Center	100,000	100,000
Madonna Place	100,000	100,000
New London Boys and Girls Club	100,000	100,000
Youth Arts	250,000	250,000
Lebanon Library	1,000,000	-
Hartford Boys and Girls Club	100,000	100,000
Applied Behavioral Rehabilitation Institute, Inc.	100,000	100,000
SAMA	50,000	50,000
Blue Hills Civic Association	200,000	200,000
SAVE - Norwalk	100,000	100,000
Meriden Boys and Girls Club	100,000	100,000
Sound Waters Summer Camp	50,000	50,000
100 Girls Leading, Inc. Bridgeport	50,000	50,000
Stamford Public Education Foundation Summer Start Program	100,000	-
Justice Action Center	50,000	50,000
Stocke Jewish Center	15,000	15,000
Nature Center Trumbull	75,000	75,000
PRIDE Willimantic Police Department	50,000	50,000
Annex Little League Baseball	50,000	50,000
Dom Aitro League Baseball	50,000	50,000
Marine Cadets of America Company A First Battalion	50,000	50,000
MARC	50,000	50,000
TEAM Inc	50,000	50,000
Fixing Fathers - Hamden	75,000	75,000
Boys & Girls Club of Stamford	100,000	100,000
Keney Golf Course	3,000,000	-
Elizabeth Park	2,000,000	-
Joseph St. Germain American Legion Post 85 for Veterans Memorial Park.	7,000	-
Total	48,948,390	25,006,686

American Rescue Plan Act

ARPA Funds for Various Arts, Culture, Tourism, and Community Development Grants

ARPA	-	-	137,432,019	5,375,019	137,432,019	5,375,019
Total - American Rescue Plan Act	-	-	137,432,019	5,375,019	137,432,019	5,375,019

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

PA 21-2 JSS, the budget implementer, provides up to \$137,432,019 in FY 22 and \$5,375,019 in FY 23 from federal funds received under the American Rescue Plan Act for temporary support of various arts, culture, tourism, and community development programs and organizations. The table below provides a detailed list of the recipients of these funds.

Recipient	FY 22	FY 23
Beardsley Zoo	246,121	246,121
Amistad	200,000	200,000
Maritime Center Authority	196,295	196,295
Mystic Aquarium	177,603	177,603
Music Haven	100,000	100,000
Norwalk Symphony	50,000	50,000
Riverfront Recapture	250,000	250,000
Connecticut Main Street Center	350,000	350,000
Middletown Downtown Business District	100,000	100,000
CRDA Economic Support for Venues	5,000,000	2,500,000
Working Cities Challenge	1,000,000	1,000,000
Charter Oak Temple Restoration Association	100,000	100,000
West Haven Veterans Museum	25,000	25,000
VFW Rocky Hill	15,000	15,000
Playhouse on Park	15,000	15,000
Family Justice Center	50,000	50,000
East Hartford Little League	50,000	-
Hartford YMCA	1,000,000	-
ESF/Dream Camp of Hartford	100,000	-
Beta Iota Boule Foundation -Youth Services	100,000	-
Legacy Foundation for Health and Disparities	100,000	-
Connecticut Center for Advanced Technologies	1,000,000	-
Middlesex YMCA	50,000	-
Shatterproof	100,000	-
Summer Experience at Connecticut's Top Venues	15,000,000	-
Statewide Marketing	7,107,000	-
Governor's Workforce Initiatives	70,000,000	-
CT Hospitality Industry Support	30,000,000	-
Regulatory Modernization	1,000,000	-
Historic Wooster Square Association	500,000	-
Humane Commission/ Animal Shelter of New Haven	500,000	-
Ball and Sockets - Cheshire	200,000	-
Junta for Progressive Action	750,000	-
CT Airport Authority	2,000,000	-
Total	137,432,019	5,375,019

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	15,613,652	15,613,652	15,613,652	15,613,652	-	-
Policy Revisions	123,730	123,730	(402,177)	(402,177)	(525,907)	(525,907)
Current Services	71,463	396,139	71,463	396,139	-	-
Total Recommended - GF	15,808,845	16,133,521	15,282,938	15,607,614	(525,907)	(525,907)

Department of Housing

DOH46900

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	23	23	23	23	23	23	23
Insurance Fund	1	1	1	1	1	1	1

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,752,335	1,767,451	1,953,445	1,852,236	1,930,530	1,852,236	1,930,530
Other Expenses	153,932	164,892	164,893	164,069	164,069	164,069	164,069
Other Current Expenses							
Elderly Rental Registry and Counselors	1,000,262	1,011,170	1,014,722	1,011,170	1,011,170	1,011,170	1,011,170
Homeless Youth	2,291,601	2,284,904	2,292,929	2,644,904	2,934,904	2,644,904	2,934,904
Other Than Payments to Local Governments							
Subsidized Assisted Living Demonstration	2,084,241	2,612,000	2,678,000	2,636,000	2,928,000	2,636,000	2,928,000
Congregate Facilities Operation Costs	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480	7,189,480
Elderly Congregate Rent Subsidy	1,941,692	1,935,242	1,942,424	1,935,626	1,935,626	1,935,626	1,935,626
Housing/Homeless Services	73,772,328	75,925,554	85,779,130	81,869,348	81,823,311	85,369,348	85,323,311
Grant Payments to Local Governments							
Housing/Homeless Services - Municipality	575,226	575,226	575,226	607,063	637,088	607,063	637,088
Agency Total - General Fund	90,761,097	93,465,919	103,590,249	99,909,896	100,554,178	103,409,896	104,054,178
Fair Housing	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Agency Total - Banking Fund	670,000	670,000	670,000	670,000	670,000	670,000	670,000
Crumbling Foundations	128,988	102,360	156,000	156,000	158,383	156,000	158,383
Agency Total - Insurance Fund	128,988	102,360	156,000	156,000	158,383	156,000	158,383
Total - Appropriated Funds	91,560,085	94,238,279	104,416,249	100,735,896	101,382,561	104,235,896	104,882,561
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	5,149,000	5,101,900
Federal & Other Restricted Act	142,388,854	154,949,312	201,710,773	198,562,909	143,910,781	198,562,909	143,910,781
American Rescue Plan Act	-	-	-	-	-	300,000	-
Private Contributions & Other Restricted	8,086,486	30,341,025	20,450,000	21,150,000	21,212,196	21,150,000	21,212,196
Agency Grand Total	242,035,425	279,528,616	326,577,022	320,448,805	266,505,538	329,397,805	275,107,438

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide funding for Additional Rental Assistance Program Certificates

Housing/Homeless Services	-	-	3,500,000	3,500,000	3,500,000	3,500,000
Total - General Fund	-	-	3,500,000	3,500,000	3,500,000	3,500,000

Background

The Rental Assistance Program (RAP) is the major state-supported program for assisting very-low income families to afford housing in the private market. A family that is issued a RAP certificate is responsible for finding a suitable housing unit of the family's choice where the owner agrees to rent under the program. The state pays the housing subsidy directly to the landlord on behalf of the participating family. The family pays the difference between the actual rent charged by the landlord and the amount subsidized by the program.

Legislative

Provide \$3.5 million in both FY 22 and FY 23 to increase the availability of RAP certificates for individuals, families and youth experiencing homelessness.

Transfer Funding to DMHAS for Supportive Housing Services

Housing/Homeless Services	(352,500)	(352,500)	(352,500)	(352,500)	-	-
Total - General Fund	(352,500)	(352,500)	(352,500)	(352,500)	-	-

Background

The Housing/Homeless Services account primarily funds the Rental Assistance Program (RAP). The Department of Housing (DOH) reserves RAP vouchers for specific initiatives, including programs in which DOH provides the housing-subsidy component and the Department of Mental Health and Addiction Services (DMHAS) provides wrap-around services to their clients. No reduction in the amount of RAP certificates is anticipated under the policy.

Governor

Transfer \$352,500 in both FY 22 and FY 23 from DOH to DMHAS to fund supportive housing services for DMHAS clients.

Legislative

Same as Governor

Reallocate Funding to Support the State Match for Federal Homeless Youth Grant

Homeless Youth	410,000	700,000	410,000	700,000	-	-
Housing/Homeless Services	(410,000)	(700,000)	(410,000)	(700,000)	-	-
Total - General Fund	-	-	-	-	-	-

Background

In January 2017, the U.S. Department of Housing and Urban Development (HUD) awarded Connecticut's public-private coalition (Connecticut Balance of State Continuum of Care) \$6.5 million in new funding through its Youth Homelessness Demonstration Program (YHDP), with the initiative to be led by DOH. YHDP provides technical assistance as well as funding for homeless assistance projects, to learn how communities can successfully approach the goal of preventing and ending youth homelessness by building comprehensive systems of care for young people, rather than implementing individual or unconnected projects that serve this population. To receive full federal funding, Connecticut must provide matching state funds. The state has not previously identified a dedicated source for the state match, with funds coming most recently from the non-appropriated Community Investment Account (CIA). Because the available CIA funds are expected to be exhausted on December 31, 2021, funding would presumably come from DOH's Housing/Homeless Services account after that date.

Current funding in the Homeless Youth account supports the Start Program through a MOA with the Department of Children and Families (DCF).

Governor

Reallocate funding of \$410,000 in FY 22 and \$700,000 in FY 23 from the Housing/Homeless Services account to the Homeless Youth account to provide a permanent source of funds for the state match required for federal youth homelessness grant funding.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Rescissions

Personal Services	(18,534)	(18,534)	(18,534)	(18,534)	-	-
Other Expenses	(824)	(824)	(824)	(824)	-	-
Total - General Fund	(19,358)	(19,358)	(19,358)	(19,358)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$19,358 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Annualize FY 21 Holdbacks

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Elderly Rental Registry and Counselors	(3,552)	(3,552)	(3,552)	(3,552)	-	-
Homeless Youth	(58,025)	(58,025)	(58,025)	(58,025)	-	-
Elderly Congregate Rent Subsidy	(6,798)	(6,798)	(6,798)	(6,798)	-	-
Housing/Homeless Services	(406,524)	(406,524)	(406,524)	(406,524)	-	-
Total - General Fund	(574,899)	(574,899)	(574,899)	(574,899)	-	-

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$574,899 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Same as Governor

Current Services

Adjust Housing/Homeless Services Funding to Reflect Current Expenditure Levels

Housing/Homeless Services	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	-	-
Total - General Fund	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)	-	-

Background

The Housing/Homeless Services account primarily funds the Rental Assistance Program (RAP). The account also funds a range of programs for people who are homeless or at risk of homelessness including: emergency homeless shelters, residences for persons with AIDS, rapid rehousing, the coordinated access network, shelter diversion, permanent supportive housing, the youth transitional living program, homeless street outreach, and the security deposit guarantee program, during FY 21. For several initiatives under RAP, DOH provides the rental subsidy and another state agency provides wrap-around services to their client. In FY 20 and FY 21, partner agencies made fewer referrals than budgeted, reducing some program-specific RAP expenditures. The Housing/Homeless Services account lapsed over \$4 million in FY 20 and FY 21.

Governor

Reduce funding for Housing/Homeless Services by \$3 million in both FY 22 and FY 23 to reflect current expenditure levels.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Housing/Homeless Services	259,242	503,205	259,242	503,205	-	-
Housing/Homeless Services - Municipality	31,837	61,862	31,837	61,862	-	-
Total - General Fund	291,079	565,067	291,079	565,067	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$291,079 in FY 22 and \$565,067 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Legislative

Same as Governor

Adjust Funding for the Subsidized Assisted Living Demonstration

Subsidized Assisted Living Demonstration	(42,000)	250,000	(42,000)	250,000	-	-
Total - General Fund	(42,000)	250,000	(42,000)	250,000	-	-

Background

The Subsidized Assisted Living Demonstration (SALD) program was developed to provide a community-based housing and service setting for low-income seniors who are eligible for the Department of Social Services' Connecticut Home Care Program for Elders. The program consists of four properties with a total of 226 units, developed with bonds issued by the Connecticut Housing Finance Authority (CHFA). DOH, through the SALD account, provides subsidies to help offset the cost of rent for the low and very-low income elderly residents. Pursuant to a longstanding Memorandum of Understanding (MOU), CHFA calculates the rental subsidy amount sufficient to pay the actual debt service on the mortgage loans and bonds. The MOU further requires the Office of Policy and Management to include this amount in the Governor's budget submission.

Governor

Reduce funding by \$42,000 in FY 22 and provide additional funding of \$250,000 in FY 23 to provide rental subsidies that support the actual cost of debt service on the mortgage loans and bonds for the four facilities in the Subsidized Assisted Living Demonstration program.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	17,325	95,619	17,325	95,619	-	-
Total - General Fund	17,325	95,619	17,325	95,619	-	-
Crumbling Foundations	-	2,383	-	2,383	-	-
Total - Insurance Fund	-	2,383	-	2,383	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$17,325 in FY 22 and \$98,002 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Carry Forward

Carry Forward for Housing/ Homeless Services

Housing/Homeless Services	-	-	5,000,000	5,000,000	5,000,000	5,000,000
Total - Carry Forward Funding	-	-	5,000,000	5,000,000	5,000,000	5,000,000

Legislative

Section 308(b)(27) of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides temporary support of up to \$5 million in both FY 22 and FY 23 for investments in emergency homeless shelters.

Carry Forward for Other Expenses

Other Expenses	-	-	149,000	101,900	149,000	101,900
Total - Carry Forward Funding	-	-	149,000	101,900	149,000	101,900

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$149,000 in FY 22 and up to \$101,900 in FY 23 to the Other Expenses account for housing data.

American Rescue Plan Act

Provide Funding to Downtown Evening Soup Kitchen

ARPA	-	-	200,000	-	200,000	-
Total - American Rescue Plan Act	-	-	200,000	-	200,000	-

Background

Downtown Evening Soup Kitchen (DESK) serves people who are experiencing homelessness or living in poverty by providing food assistance and services, including nightly dinners, a weekly food pantry and a drop-in resource center in downtown New Haven.

Legislative

PA 21-2 JSS, the budget implementer, provides up to \$200,000 in FY 22 to Downtown Evening Soup Kitchen for temporary support, from federal funds received under the American Rescue Plan Act.

Provide Funding for Hands on Hartford

ARPA	-	-	100,000	-	100,000	-
Total - American Rescue Plan Act	-	-	100,000	-	100,000	-

Background

Hands on Hartford is a social service nonprofit organization that serves Hartford's very low-income residents in the areas of food, housing, and health.

Legislative

PA 21-2 JSS, the budget implementer, provides up to \$100,000 in FY 22 to Hands on Hartford for temporary support, from federal funds received under the American Rescue Plan Act.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	103,590,249	103,590,249	103,590,249	103,590,249	-	-
Policy Revisions	(946,757)	(946,757)	2,553,243	2,553,243	3,500,000	3,500,000
Current Services	(2,733,596)	(2,089,314)	(2,733,596)	(2,089,314)	-	-
Total Recommended - GF	99,909,896	100,554,178	103,409,896	104,054,178	3,500,000	3,500,000
FY 21 Appropriation - IF	156,000	156,000	156,000	156,000	-	-
Current Services	-	2,383	-	2,383	-	-
Total Recommended - IF	156,000	158,383	156,000	158,383	-	-

Agricultural Experiment Station

AES48000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	69	70	70	71	71	71	71

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	5,638,964	5,649,341	6,012,727	5,970,341	6,202,282	5,970,341	6,202,282
Other Expenses	865,023	865,031	865,032	860,707	860,707	890,707	890,707
Other Current Expenses							
Mosquito and Tick Disease Prevention	508,735	488,832	522,880	673,699	689,985	673,699	689,985
Wildlife Disease Prevention	95,076	95,809	99,149	99,373	103,195	99,373	103,195
Agency Total - General Fund	7,107,798	7,099,013	7,499,788	7,604,120	7,856,169	7,634,120	7,886,169
Additional Funds Available							
Federal & Other Restricted Act	3,568,994	4,073,112	4,048,500	4,048,500	4,048,500	4,048,500	4,048,500
Special Funds, Non-Appropriated	28,359	(397,990)	200,000	200,000	200,000	200,000	200,000
Private Contributions & Other Restricted	1,680,385	1,673,359	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000
Agency Grand Total	12,385,536	12,447,494	13,273,288	13,377,620	13,629,669	13,407,620	13,659,669

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Aquatic Invasive Research

Other Expenses	-	-	30,000	30,000	30,000	30,000
Total - General Fund	-	-	30,000	30,000	30,000	30,000

Legislative

Provide funding of \$30,000 in each of FY 22 and FY 23 for aquatic invasive research.

Provide Funding for Fifteen Additional Mosquito Trapping Sites

Mosquito and Tick Disease Prevention	150,000	152,369	150,000	152,369	-	-
Total - General Fund	150,000	152,369	150,000	152,369	-	-
Positions - General Fund	1	1	1	1	-	-

Governor

Provide funding of \$150,000 in FY 22 and \$152,369 in FY 23 and one Technician position, three part-time positions, and associated expenses to expand the existing mosquito trapping site network by 15 new mosquito trapping stations to increase coverage in high risk areas for the eastern equine encephalitis (EEE) virus. The new trapping sites will be added to locations where no existing trapping stations are present or where additional information on mosquito populations is required for public health. Mosquito trapping will occur four days per week (Monday-Thursday) from the beginning of June through mid-late October, annually.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(60,127)	(60,127)	(60,127)	(60,127)	-	-
Other Expenses	(4,325)	(4,325)	(4,325)	(4,325)	-	-
Total - General Fund	(64,452)	(64,452)	(64,452)	(64,452)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$64,452 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Current Services**Provide Funding for Wage and Compensation Related Increases**

Personal Services	17,741	249,682	17,741	249,682	-	-
Mosquito and Tick Disease Prevention	819	14,736	819	14,736	-	-
Wildlife Disease Prevention	224	4,046	224	4,046	-	-
Total - General Fund	18,784	268,464	18,784	268,464	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$18,784 in FY 22 and \$268,464 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	7,499,788	7,499,788	7,499,788	7,499,788	-	-
Policy Revisions	85,548	87,917	115,548	117,917	30,000	30,000
Current Services	18,784	268,464	18,784	268,464	-	-
Total Recommended - GF	7,604,120	7,856,169	7,634,120	7,886,169	30,000	30,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	70	70	70	70	-	-
Policy Revisions	1	1	1	1	-	-
Total Recommended - GF	71	71	71	71	-	-

Health

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund							
Department of Veterans' Affairs	22,352,182	21,682,256	24,145,033	23,911,318	24,695,705	23,911,318	24,695,705
Department of Public Health	57,425,095	58,518,686	61,510,853	61,402,940	62,790,076	66,527,338	68,950,594
Office of Health Strategy	1,867,501	2,008,444	2,149,240	2,781,985	2,887,612	10,781,985	18,487,612
Office of the Chief Medical Examiner	6,357,010	7,043,251	7,326,222	8,029,603	8,313,587	8,249,603	8,533,587
Department of Developmental Services	520,040,310	514,989,229	574,362,551	554,984,552	573,721,661	560,672,397	579,411,864
Department of Mental Health and Addiction Services	608,185,889	620,033,831	643,687,698	636,438,055	652,623,660	640,804,305	660,003,564
Psychiatric Security Review Board	297,391	297,074	324,824	321,826	332,556	321,826	332,556
Total - General Fund	1,216,525,378	1,224,572,771	1,313,506,421	1,287,870,279	1,325,364,857	1,311,268,772	1,360,415,482
Insurance Fund							
Department of Public Health	57,252,592	64,855,464	72,671,053	74,192,501	75,778,112	74,392,501	75,978,112
Office of Health Strategy	2,833,605	3,595,387	4,028,457	10,125,152	10,187,014	10,125,152	10,187,014
Department of Mental Health and Addiction Services	412,377	412,377	412,377	412,377	412,377	412,377	412,377
Total - Insurance Fund	60,498,574	68,863,228	77,111,887	84,730,030	86,377,503	84,930,030	86,577,503
Total - Appropriated Funds	1,277,023,952	1,293,435,999	1,390,618,308	1,372,600,309	1,411,742,360	1,396,198,802	1,446,992,985

MAJOR CHANGES

DEPARTMENT OF DEVELOPMENTAL SERVICES

- **Provide Funding for DDS Settlement:** The budget provides total settlement funding of approximately \$62 million in FY 22 and \$123 million in FY 23 is appropriated in the OPM Private Provider account through various sources (General Fund, Carry Forward and American Rescue Plan Act) and will be distributed to the accounts that support DDS' contracted providers.
- **Provide Funding for High School Graduates:** The budget provides \$5 million in FY 22 and \$12,962,500 in FY 23 to fund employment and day programs for new high school graduates. Funding supports 325 high school graduates in both FY 22 and FY 23.

DEPARTMENT OF MENTAL HEALTH AND ADDICTION SERVICES

- **Provide Funding for Mobile Crisis:** The budget provides funding of \$2.5 million in both FY 22 and FY 23 to expand mobile crisis services through additional units and extended service hours.
- **Support Private Providers:** The budget allocates American Rescue Plan Act funding of \$25 million in both FY 22 and FY 23 to support grant programs for private providers for wage increases and facility costs.

Department of Veterans' Affairs

DVA21000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	243	243	243	240	240	240	240

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	18,513,580	18,171,405	20,415,930	20,196,731	20,981,118	20,196,731	20,981,118
Other Expenses	3,073,395	2,740,259	2,903,207	2,888,691	2,888,691	2,888,691	2,888,691
Other Current Expenses							
SSMF Administration	511,396	511,396	511,396	511,396	511,396	511,396	511,396
Other Than Payments to Local Governments							
Burial Expenses	6,666	6,666	6,666	6,666	6,666	6,666	6,666
Headstones	247,145	252,530	307,834	307,834	307,834	307,834	307,834
Agency Total - General Fund	22,352,182	21,682,256	24,145,033	23,911,318	24,695,705	23,911,318	24,695,705
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	520,000	-
Federal & Other Restricted Act	6,021,801	2,543,623	301,758	-	-	-	-
Private Contributions & Other Restricted	3,690,196	3,748,372	3,748,372	2,767,145	1,785,920	2,767,145	1,785,920
Agency Grand Total	32,064,179	27,974,251	28,195,163	26,678,463	26,481,625	27,198,463	26,481,625

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(303,154)	(314,814)	(303,154)	(314,814)	-	-
Total - General Fund	(303,154)	(314,814)	(303,154)	(314,814)	-	-
Positions - General Fund	(3)	(3)	(3)	(3)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of (1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and (2) labor relations functions within the Office of Policy and Management (OPM) by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$303,154 in FY 22 and \$313,814 in FY 23, and three positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Rescissions

Personal Services	(198,159)	(198,159)	(198,159)	(198,159)	-	-
Other Expenses	(14,516)	(14,516)	(14,516)	(14,516)	-	-
Total - General Fund	(212,675)	(212,675)	(212,675)	(212,675)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$212,675 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	255,370	1,051,417	255,370	1,051,417	-	-
Total - General Fund	255,370	1,051,417	255,370	1,051,417	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$255,370 in FY 22 and approximately \$1.1 million in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,744	26,744	26,744	26,744	-	-
Total - General Fund	26,744	26,744	26,744	26,744	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$26,744 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Carry Forward

Carry Forward for Hmong Laotian Special Guerilla Units

Other Expenses	-	-	20,000	-	20,000	-
Total - Carry Forward Funding	-	-	20,000	-	20,000	-

Background

Section 308 (17) of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$20,000 in FY 22 to the Department of Veterans' Affairs for initiatives related to the members of the Hmong Laotian Special Guerilla Units for temporary support.

Carry Forward for Institutional General Welfare Account

Other Expenses	-	-	500,000	-	500,000	-
Total - Carry Forward Funding	-	-	500,000	-	500,000	-

Background

Section 308 (31) of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$500,000 in FY 22 to the Department of Veterans' Affairs to reduce reliance on the Institutional General Welfare Account, for temporary support.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	24,145,033	24,145,033	24,145,033	24,145,033	-	-
Policy Revisions	(515,829)	(527,489)	(515,829)	(527,489)	-	-
Current Services	282,114	1,078,161	282,114	1,078,161	-	-
Total Recommended - GF	23,911,318	24,695,705	23,911,318	24,695,705	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	243	243	243	243	-	-
Policy Revisions	(3)	(3)	(3)	(3)	-	-
Total Recommended - GF	240	240	240	240	-	-

Department of Public Health

DPH48500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	480	481	481	480	480	481	481
Insurance Fund	5	9	9	9	9	9	9

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	33,213,113	33,589,585	36,847,046	36,587,898	37,983,719	36,565,281	37,985,722
Other Expenses	7,517,260	8,124,247	7,618,240	7,741,649	7,730,149	7,680,149	7,680,149
Other Current Expenses							
LGBTQ Health and Human Services Network	-	19,250	250,000	150,000	150,000	250,000	250,000
Office of Pandemic Preparedness	-	-	-	-	-	300,000	300,000
Other Than Payments to Local Governments							
Community Health Services	1,486,752	1,481,549	1,486,753	1,486,753	1,486,753	3,586,753	3,586,753
Rape Crisis	548,128	548,128	548,128	548,128	548,128	548,128	548,128
Grant Payments to Local Governments							
Local and District Departments of Health	4,144,588	4,210,499	4,210,499	4,210,499	4,210,499	6,919,014	7,919,014
School Based Health Clinics	10,515,254	10,545,428	10,550,187	10,678,013	10,680,828	10,678,013	10,680,828
Agency Total - General Fund	57,425,095	58,518,686	61,510,853	61,402,940	62,790,076	66,527,338	68,950,594
Needle and Syringe Exchange Program	460,745	447,180	460,741	460,741	460,741	460,741	460,741
Children's Health Initiatives	2,811,077	2,891,743	2,988,430	2,996,411	3,014,016	2,996,411	3,014,016
AIDS Services	4,933,213	4,860,369	4,987,064	4,987,064	4,987,064	4,987,064	4,987,064
Breast and Cervical Cancer Detection and Treatment	2,036,330	2,065,512	2,189,256	2,193,048	2,205,486	2,193,048	2,205,486
Immunization Services	46,180,264	53,634,292	60,883,073	62,391,092	63,945,438	62,591,092	64,145,438
X-Ray Screening and Tuberculosis Care	637,690	776,370	965,148	966,804	968,026	966,804	968,026
Venereal Disease Control	193,273	179,998	197,341	197,341	197,341	197,341	197,341
Agency Total - Insurance Fund	57,252,592	64,855,464	72,671,053	74,192,501	75,778,112	74,392,501	75,978,112
Total - Appropriated Funds	114,677,687	123,374,150	134,181,906	135,595,441	138,568,188	140,919,839	144,928,706
Additional Funds Available							
Federal & Other Restricted Act	124,621,751	123,192,005	326,528,634	273,331,119	231,923,598	273,331,119	231,923,598
American Rescue Plan Act	-	-	-	-	-	4,250,000	4,000,000
Special Funds, Non-Appropriated	6,331,909	6,456,520	-	-	-	-	-
Private Contributions & Other Restricted	27,731,533	29,084,002	24,406,862	24,214,059	19,776,146	24,214,059	19,776,146
Agency Grand Total	273,362,880	282,106,677	485,117,402	433,140,619	390,267,932	442,715,017	400,628,450

Policy Revisions

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Increase Formula Funding for Local and District Health Departments

Local and District Departments of Health	-	-	2,708,515	2,708,515	2,708,515	2,708,515
Total - General Fund	-	-	2,708,515	2,708,515	2,708,515	2,708,515

Background

DPH must provide grants-in-aid of \$1.18 per capita to full-time municipal health departments that serve at least 50,000 people, pursuant to CGS Section 19a-202. The agency must also provide grants-in-aid of \$1.85 per capita to district health departments that serve at least 50,000 people and/or at least three municipalities, pursuant to CGS Section 19a-245.

Legislative

Provide funding of \$2,708,515 in both FY 22 and FY 23 to fully fund DPH per capita grants with an increase of \$0.75 per capita for eligible full-time and district health departments. Eligible full-time health departments will receive \$1.93 per capita per Section 20 of PA 21-2 JSS, the Budget Implementer, and eligible district health departments will receive \$2.60 per capita, pursuant to Section 21.

Restore Forgone Federal Title X Family Planning Funding

Community Health Services	-	-	2,100,000	2,100,000	2,100,000	2,100,000
Total - General Fund	-	-	2,100,000	2,100,000	2,100,000	2,100,000

Background

The enactment of federal regulations effective 7/15/19 requiring both financial and physical separation between Title X program activities and the performance of, or referral for, abortions led to the withdrawal of Planned Parenthood of Southern New England, Inc. (PPSNE) from the grant program in FY 20.

Legislative

Provide funding of \$2,100,000 in both FY 22 and FY 23 to PPSNE to restore forgone Title X grant support.

Provide Tobacco Prevention Funding to Local and District Health Departments

Local and District Departments of Health	-	-	-	1,000,000	-	1,000,000
Total - General Fund	-	-	-	1,000,000	-	1,000,000

Legislative

Provide funding of \$1,000,000 in FY 23 to local and district health departments to support tobacco prevention activities.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(715,875)	(743,408)	(715,875)	(743,408)	-	-
Total - General Fund	(715,875)	(743,408)	(715,875)	(743,408)	-	-
Positions - General Fund	(8)	(8)	(8)	(8)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$715,875 in FY 22 and \$743,408 in FY 23, and eight positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Implement Certain Recommendations of PFAS Task Force

Personal Services	308,295	320,152	308,295	320,152	-	-
Other Expenses	100,000	100,000	100,000	100,000	-	-
Total - General Fund	408,295	420,152	408,295	420,152	-	-
Positions - General Fund	4	4	4	4	-	-

Background

Governor Ned Lamont released the PFAS (Per- and polyFluoroalkyl Substances) Action Plan, prepared by the Connecticut Interagency PFAS Task Force, on 11/4/19.

Governor

Provide funding of \$408,295 in FY 22 and \$420,152 in FY 23 to support four positions in implementing certain recommendations of the Connecticut Interagency PFAS Task Force: one Toxicologist, one Laboratory Consultant, one Chemist, and one Environmental Analyst. Staff will update standards and action levels for drinking water, review laboratories to become approved for PFAS testing, implement PFAS testing of drinking water at the State's public health laboratory, support testing of public water systems, and educate stakeholders to protect the public health from the impacts of PFAS in drinking water.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(363,470)	(363,470)	(363,470)	(363,470)	-	-
Other Expenses	(38,091)	(38,091)	(38,091)	(38,091)	-	-
Total - General Fund	(401,561)	(401,561)	(401,561)	(401,561)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$401,561 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Provide Funding for an Office of Pandemic and Public Health Preparedness

Office of Pandemic Preparedness	-	-	300,000	300,000	300,000	300,000
Total - General Fund	-	-	300,000	300,000	300,000	300,000
Positions - General Fund	-	-	1	1	1	1

Background

SB 705, *An Act Establishing an Office of Pandemic and Public Health Preparedness*, creates an office within DPH for administrative purposes only, tasked with the following: 1) Preparing the state against pandemics, epidemics and other public health emergencies; 2) Developing the state's public health emergency plan and initiatives in coordination with the Commissioner of Public Health; 3) Establishing and maintaining an inventory of a strategic reserve of necessary equipment in the event of a public health emergency; 4) Connecting small businesses to local providers of personal protective equipment; and 5) Developing and proposing policies to: (a) support and secure the state's medical supply chain, (b) restore jobs at the conclusion of any public health emergency, and (c) establish and support training programs to increase the availability of necessary staff during a public health emergency. The cost to DPH to establish this office was estimated at approximately \$690,000 in FY 22 and \$652,000 in FY 23. The cost to the State Comptroller for the three positions that were anticipated to be needed (an Executive Director and two full-time Nurse Consultants) was estimated at approximately \$120,000 in FY 22 and \$125,000 in FY 23.

Legislative

Provide one position and funding of \$300,000 in both FY 22 and FY 23 to establish a new Office of Pandemic and Public Health Preparedness.

Provide Funding for Immunization Costs

Immunization Services	-	-	200,000	200,000	200,000	200,000
Total - Insurance Fund	-	-	200,000	200,000	200,000	200,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

PA 21-6, *An Act Concerning Immunizations*, eliminates the religious exemption from immunization requirements for individuals attending public and private schools, child care centers, and group and family day care homes.

Legislative

Provide funding of \$200,000 in both FY 22 and FY 23 to the Immunization Services account to support the costs associated with the purchase of vaccines for privately insured children who are vaccinated as a result of PA 21-6.

Transfer Funding for the Mary Morrisson SBHC from DSS to DPH

School Based Health Clinics	125,000	125,000	125,000	125,000	-	-
Total - General Fund	125,000	125,000	125,000	125,000	-	-

Governor

Transfer funding of \$125,000 in both FY 22 and FY 23 from the Department of Social Services to DPH to consolidate School Based Health Center grant funding under DPH.

Legislative

Same as Governor

Regulation of Recreational Use of Cannabis

Personal Services	50,666	56,999	-	-	(50,666)	(56,999)
Other Expenses	61,500	50,000	-	-	(61,500)	(50,000)
Total - General Fund	112,166	106,999	-	-	(112,166)	(106,999)
Positions - General Fund	1	1	-	-	(1)	(1)

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$112,166 in FY 22 and \$106,999 in FY 23 for the following purposes: In FY 22 only, \$11,500 is provided to add a module of questions to the Behavior Risk Factor Surveillance System to obtain baseline data on marijuana use; \$50,000 is provided in both FY 22 and FY 23 to expand the capacity of a syndromic surveillance system to query and analyze marijuana-related morbidity data; and one Epidemiologist is provided in both FY 22 and FY 23 to monitor, analyze, compile, and disseminate cannabis-related data.

Legislative

Funding is not provided for one Epidemiologist position to work with cannabis-related data.

The license, regulation, and enforcement of recreational cannabis shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

Provide Funding to Support Safe Drinking Water

Personal Services	110,548	114,800	110,548	114,800	-	-
Total - General Fund	110,548	114,800	110,548	114,800	-	-
Positions - General Fund	2	2	2	2	-	-

Governor

Provide funding of \$110,548 in FY 22 and \$114,800 in FY 23 to support one Engineer Intern to enhance response to drinking water issues in schools undergoing construction projects, and one Environmental Analyst to assist the agency in its continued administration of safe drinking water standards for public drinking water.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Adjust Funding for the LGBTQ Health and Human Services Network

LGBTQ Health and Human Services Network	(100,000)	(100,000)	-	-	100,000	100,000
Total - General Fund	(100,000)	(100,000)	-	-	100,000	100,000

Background

Funding of \$250,000 was provided in the FY 20 and FY 21 Budget to establish a Lesbian, Gay, Bisexual, Transgender and Queer (LGBTQ) Health and Human Services Network, assist the Network in conducting a needs analysis, and support grants to organizations that further the Network's mission, per Sections 207 and 208 of PA 19-117.

Governor

Reduce funding by \$100,000 in both FY 22 and FY 23 for the LGBTQ Health and Human Services Network.

Legislative

Maintain funding in both FY 22 and FY 23 for the LGBTQ Health and Human Services Network.

Provide Funding to Implement CT Parentage Act

Personal Services	-	-	28,049	59,002	28,049	59,002
Total - General Fund	-	-	28,049	59,002	28,049	59,002
Positions - General Fund	-	-	1	1	1	1

Legislative

Provide funding of \$28,049 in FY 22 and \$59,002 in FY 23 and one position to support a Processing Technician in the State Vital Records Office for the implementation of the Connecticut Parentage Act (PA 21-15).

Current Services

Adjust Funding to Reflect Current Needs

Immunization Services	1,501,414	3,040,363	1,501,414	3,040,363	-	-
Total - Insurance Fund	1,501,414	3,040,363	1,501,414	3,040,363	-	-

Background

Vaccines are purchased through a federal Centers for Disease Control and Prevention (CDC) contract that is negotiated between the government and vaccine manufacturers each year. The contract runs from April 1 through March 31. The Health and Welfare Fee, pursuant to CGS Sec. 19a-7J supports the Immunization Services account through an Insurance Fund assessment on health insurers, based on the company's share of total enrolled lives in Connecticut in the preceding year.

Governor

Provide funding of \$1,501,414 in FY 22 and \$3,040,363 in FY 23 to reflect anticipated childhood vaccine price increases.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	324,094	1,725,006	324,094	1,725,006	-	-
Total - General Fund	324,094	1,725,006	324,094	1,725,006	-	-
Children's Health Initiatives	4,532	22,137	4,532	22,137	-	-
Breast and Cervical Cancer Detection and Treatment	2,048	14,486	2,048	14,486	-	-
Immunization Services	3,407	18,804	3,407	18,804	-	-
Total - Insurance Fund	9,987	55,427	9,987	55,427	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

(COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$324,094 in FY 22 and \$1,725,006 in FY 23, and \$9,987 in FY 22 and \$55,427 in FY 23 in the Insurance Fund, to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,594	26,594	26,594	26,594	-	-
Total - General Fund	26,594	26,594	26,594	26,594	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$26,594 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Children's Health Initiatives	3,449	3,449	3,449	3,449	-	-
Breast and Cervical Cancer Detection and Treatment	1,744	1,744	1,744	1,744	-	-
Immunization Services	3,198	3,198	3,198	3,198	-	-
Total - Insurance Fund	8,391	8,391	8,391	8,391	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services.

Governor

Provide funding of \$8,391 in both FY 22 and FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

School Based Health Clinics	2,826	5,641	2,826	5,641	-	-
Total - General Fund	2,826	5,641	2,826	5,641	-	-
X-Ray Screening and Tuberculosis Care	1,656	2,878	1,656	2,878	-	-
Total - Insurance Fund	1,656	2,878	1,656	2,878	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$2,826 in FY 22 and \$5,641 in FY 23, and \$1,656 in FY 22 and \$2,878 in FY 23 in the Insurance Fund, to reflect this agency's increased private provider costs due to minimum wage increases.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Carry Forward

FY 21 Carryforward Funding

Legislative

It should be noted that unexpended FY 21 funding under the Department of Economic and Community Development, is carried forward into both FY 22 and FY 23 for the following purposes: \$100,000 is provided for the Hartford Gay and Lesbian Health Collective; \$100,000 is provided for the New Haven Pride Center; and \$100,000 is provided to True Colors, Inc. (Not less than 90% of the funding for True Colors is to be used for direct services to LGBTQ+ youth.)

American Rescue Plan Act

American Rescue Plan Act of 2021 (ARPA) Funds

ARPA	-	-	4,250,000	4,000,000	4,250,000	4,000,000
Total - American Rescue Plan Act	-	-	4,250,000	4,000,000	4,250,000	4,000,000

Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Legislative

Allocate ARPA funding of \$4,250,000 in FY 22 and \$4,000,000 in FY 23 for the following:

Purpose/Entity	FY 22	FY 23
1) Community Action Agencies (CAAs)	3,000,000	3,000,000
2) Loan Repayment Program	500,000	500,000
3) Obesity & COVID-19 Study	500,000	500,000
4) Cornell Scott-Hill Health Center	250,000	-
TOTAL	4,250,000	4,000,000

PA 21-2 JSS provides related policy information on two of the four items above:

Section 28 of PA 21-2 JSS, the Budget Implementer, makes changes to CGS Sec.19a-7d to require DPH to establish a state Loan Repayment Program to provide three-year grants to community-based providers of primary care services. ARPA funding of \$500,000 is provided for this purpose in both FY 22 and FY 23.

Section 36 of PA 21-2 JSS requires DPH to distribute grants to CAAs that employ community health workers that provide a range of services to persons adversely affected by the COVID-19 pandemic, and to report no later than 1/1/24 to the Public Health and Human Services Committees on, among other things: the number of grants provided, the amount of such grants, the identities of the CAAs that received the grants, and the use of each grant. ARPA funding of \$3,000,000 is provided for this purpose in both FY 22 and FY 23.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	61,510,853	61,510,853	61,510,853	61,510,853	-	-
Policy Revisions	(461,427)	(478,018)	4,662,971	5,682,500	5,124,398	6,160,518
Current Services	353,514	1,757,241	353,514	1,757,241	-	-
Total Recommended - GF	61,402,940	62,790,076	66,527,338	68,950,594	5,124,398	6,160,518
FY 21 Appropriation - IF	72,671,053	72,671,053	72,671,053	72,671,053	-	-
Policy Revisions	-	-	200,000	200,000	200,000	200,000
Current Services	1,521,448	3,107,059	1,521,448	3,107,059	-	-
Total Recommended - IF	74,192,501	75,778,112	74,392,501	75,978,112	200,000	200,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	481	481	481	481	-	-
Policy Revisions	(1)	(1)	-	-	1	1
Total Recommended - GF	480	480	481	481	1	1

Office of Health Strategy

OHS49450

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	23	23	23	30	30	30	30
Insurance Fund	9	10	10	10	10	10	10

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,839,577	1,948,836	2,111,198	2,768,943	2,874,570	2,768,943	2,874,570
Other Expenses	27,924	59,608	38,042	13,042	13,042	13,042	13,042
Other Than Payments to Local Governments							
Covered Connecticut Program	-	-	-	-	-	8,000,000	15,600,000
Agency Total - General Fund	1,867,501	2,008,444	2,149,240	2,781,985	2,887,612	10,781,985	18,487,612
Personal Services	724,491	807,577	1,021,026	985,365	1,025,464	985,365	1,025,464
Other Expenses	1,439,416	2,100,953	2,136,767	8,311,961	8,311,961	8,311,961	8,311,961
Equipment	9,209	-	10,000	10,000	10,000	10,000	10,000
Other Current Expenses							
Fringe Benefits	660,489	686,857	860,664	817,826	839,589	817,826	839,589
Agency Total - Insurance Fund	2,833,605	3,595,387	4,028,457	10,125,152	10,187,014	10,125,152	10,187,014
Total - Appropriated Funds	4,701,106	5,603,831	6,177,697	12,907,137	13,074,626	20,907,137	28,674,626
Additional Funds Available							
Federal & Other Restricted Act	-	12,250,777	-	-	-	-	-
Private Contributions & Other Restricted	-	31,458	-	-	-	-	-
Agency Grand Total	4,701,106	17,886,066	6,177,697	12,907,137	13,074,626	20,907,137	28,674,626

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Subsidized Health Insurance Coverage through the Exchange

Covered Connecticut Program	-	-	8,000,000	15,600,000	8,000,000	15,600,000
Total - General Fund	-	-	8,000,000	15,600,000	8,000,000	15,600,000

Background

Sections 15 through 19 of PA 21-2 JSS, the Budget Implementer, establish the Covered Connecticut program in OHS to support fully-subsidized coverage through the Connecticut Health Insurance Exchange ("the Exchange") for: (1) certain parents and needy caretaker relatives and eligible dependents with incomes up to 175% of the Federal Poverty Level (FPL) effective July 1, 2021, and (2) parents and needy caretaker relatives and certain nonpregnant low-income adults with incomes up to 175% FPL effective July 1, 2022. Approximately 31,000 individuals are anticipated to enroll in Covered Connecticut by the end of FY 23.

Legislative

Provide funding of \$8 million in FY 22 to fund fully-subsidized health insurance coverage on the Exchange for individuals with dependent children with incomes between 160% and 175% of the Federal Poverty Level (FPL) and \$15.6 million in FY 23 to fund fully-subsidized coverage, including dental and Non-Emergency Medical Transportation benefits (NEMT), for all individuals with incomes up to 175% FPL, not otherwise eligible for Medicaid. Additional funding of \$1.7 million in FY 23 in the Department of Social Services'

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

budget reflects the state's share of dental and NEMT benefits for individuals enrolled in the Covered Connecticut program with incomes up to 175% FPL.

Provide Funding to Support Healthcare Cost Growth Benchmarks

Other Expenses	788,000	788,000	788,000	788,000	-	-
Total - Insurance Fund	788,000	788,000	788,000	788,000	-	-

Background

Executive Order 5, signed by the Governor in January 2020, directs OHS to develop annual healthcare cost growth benchmarks for calendar years 2021 through 2025, to help slow the growth of healthcare spending in Connecticut. The order also requires OHS to implement several additional initiatives, including: setting targets for increased primary care spending as a percentage of total healthcare spending; developing quality benchmarks across all public and private payers beginning in 2022; and monitoring accountable care organizations, and the adoption of alternative payment models.

Governor

Provide funding of \$788,000 in both FY 22 and FY 23 within the Insurance Fund for contract costs related to the implementation of Executive Order 5.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(20,112)	(20,112)	(20,112)	(20,112)	-	-
Other Expenses	(25,000)	(25,000)	(25,000)	(25,000)	-	-
Total - General Fund	(45,112)	(45,112)	(45,112)	(45,112)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$45,112 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Provide Funding for the All-Payer Claims Database (APCD)

Legislative

Section 294 of PA 21-2 JSS, the Budget Implementer, requires that the Connecticut Health Insurance Exchange support the APCD through an increase of its assessment on health carriers, or by charging health carriers user fees, to generate revenue of up to \$650,000 in both FY 22 and FY 23. The Exchange will provide the difference between current OHS funding of \$300,000 in both fiscal years within the Insurance Fund for the APCD, and the total cost of the APCD, which is approximately \$900,000 annually.

Current Services

Adjust Funding for the Health Information Exchange (HIE)

Personal Services	651,629	676,691	651,629	676,691	-	-
Total - General Fund	651,629	676,691	651,629	676,691	-	-
Positions - General Fund	7	7	7	7	-	-
Personal Services	(44,162)	(45,861)	(44,162)	(45,861)	-	-
Other Expenses	5,387,194	5,387,194	5,387,194	5,387,194	-	-
Fringe Benefits	(42,838)	(44,485)	(42,838)	(44,485)	-	-
Total - Insurance Fund	5,300,194	5,296,848	5,300,194	5,296,848	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

A Health Information Exchange (HIE) provides the sharing of electronic health-related information among public and private organizations, such as physician offices, hospitals, clinics, labs, radiology centers, and local and district health departments. Information collected from providers, and insurers through the HIE will inform OHS' healthcare cost growth benchmark efforts.

Governor

Provide funding of \$5,300,194 in FY 22 and \$5,296,848 in FY 23 within the Insurance Fund, and \$651,629 in FY 22, \$676,691 in FY 23, and seven positions within the General Fund, to support the activities of the HIE. Salaries, fringe benefit costs, and contract costs for the HIE will be included in the Medicaid administrative claim prepared by the Department of Social Services, providing approximately \$1.1 million in ongoing federal revenue, partially offsetting HIE costs. The seven GF positions include the following: a Health Information Technology Officer, a HIE Program Manager, a Communication Manager, two Program Specialists, a Fiscal Administrative Officer, and an Administrative Assistant.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	26,228	106,793	26,228	106,793	-	-
Total - General Fund	26,228	106,793	26,228	106,793	-	-
Personal Services	8,501	50,299	8,501	50,299	-	-
Total - Insurance Fund	8,501	50,299	8,501	50,299	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$26,228 in FY 22 and \$106,793 in FY 23, and \$8,501 in FY 22 and \$50,299 in FY 23 in the Insurance Fund, to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Fringe Benefits and Indirect Overhead

Fringe Benefits	-	23,410	-	23,410	-	-
Total - Insurance Fund	-	23,410	-	23,410	-	-

Background

The fringe benefit costs for employees supported by funds other than the General Fund are budgeted for within their respective agencies, as opposed to the fringe benefit accounts within the Office of the State Comptroller. In addition, this agency is charged indirect overhead costs by the State Comptroller for utilizing certain centralized state agency services

Governor

Provide funding of \$23,410 in FY 23 to ensure sufficient funds for fringe benefits and indirect overhead.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	2,149,240	2,149,240	2,149,240	2,149,240	-	-
Policy Revisions	(45,112)	(45,112)	7,954,888	15,554,888	8,000,000	15,600,000
Current Services	677,857	783,484	677,857	783,484	-	-
Total Recommended - GF	2,781,985	2,887,612	10,781,985	18,487,612	8,000,000	15,600,000
FY 21 Appropriation - IF	4,028,457	4,028,457	4,028,457	4,028,457	-	-
Policy Revisions	788,000	788,000	788,000	788,000	-	-
Current Services	5,308,695	5,370,557	5,308,695	5,370,557	-	-
Total Recommended - IF	10,125,152	10,187,014	10,125,152	10,187,014	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	23	23	23	23	-	-
Current Services	7	7	7	7	-	-
Total Recommended - GF	30	30	30	30	-	-

Office of the Chief Medical Examiner

CME49500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	50	51	51	51	51	52	52

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	5,134,328	5,837,460	5,838,564	6,449,156	6,733,140	6,669,156	6,953,140
Other Expenses	1,177,227	1,160,340	1,442,198	1,534,987	1,534,987	1,534,987	1,534,987
Equipment	23,310	23,310	23,310	23,310	23,310	23,310	23,310
Other Current Expenses							
Medicolegal Investigations	22,145	22,141	22,150	22,150	22,150	22,150	22,150
Agency Total - General Fund	6,357,010	7,043,251	7,326,222	8,029,603	8,313,587	8,249,603	8,533,587
Additional Funds Available							
Federal & Other Restricted Act	941,123	495,679	243,403	220,190	-	220,190	-
Agency Grand Total	7,298,133	7,538,930	7,569,625	8,249,793	8,313,587	8,469,793	8,533,587

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Other Expenses	(7,211)	(7,211)	(7,211)	(7,211)	-	-
Total - General Fund	(7,211)	(7,211)	(7,211)	(7,211)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$7,211 in both FY 22 and FY 23 to annualize the Governor's FY 21 Rescissions.

Legislative

Same as Governor

Current Services

Adjust Funding to Reflect the FY 21 Deficiency

Personal Services	530,000	550,288	530,000	550,288	-	-
Total - General Fund	530,000	550,288	530,000	550,288	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

HB 6438, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$70 million are offset by a corresponding reduction in the Department of Social Services' Medicaid account. The bill includes \$500,000 in deficiency funding in FY 21 for this agency in its Personal Services account. Deficiency funding is required by the agency due to the increased caseload. Between FY 19 and FY 20, the number of autopsies performed by the agency rose by 15.2%, death certificate issuance rose by 38.1%, and external examinations of bodies rose by 30.4%. Between FY 20 and FY 21, autopsies are projected to rise by another 3.7%, death certificate issuance by 28.4%, and external examinations of bodies by 4.3%.

Governor

Provide funding of \$530,000 in FY 22 and \$550,288 in FY 23 to reflect the annualization of the agency's FY 21 deficiency.

Legislative

Same as Governor

Adjust Funding to Reflect Current Needs

Personal Services	-	-	220,000	220,000	220,000	220,000
Other Expenses	100,000	100,000	100,000	100,000	-	-
Total - General Fund	100,000	100,000	320,000	320,000	220,000	220,000
Positions - General Fund	-	-	1	1	1	1

Background

Between FY 19 and FY 20, the number of autopsies performed by the agency rose by 15.2%, its death certificate issuance rose by 38.1%, and its external examinations of bodies rose by 30.4%. Between FY 20 and FY 21, autopsies are projected to rise by another 3.7%, death certificate issuance by 28.4%, and external examinations of bodies by 4.3%.

Governor

Provide funding of \$100,000 in both FY 22 and FY 23 in the Other Expenses account to reflect current funding requirements.

Legislative

Provide funding of \$220,000 in the Personal Services account in both FY 22 and FY 23 to support the addition of one Forensic Medical Examiner (ME), bringing the agency from nine MEs to ten, and provide \$100,000 in both FY 22 and FY 23 in the Other Expenses account to reflect the agency's current needs.

Provide Funding for Wage and Compensation Related Increases

Personal Services	67,480	331,176	67,480	331,176	-	-
Total - General Fund	67,480	331,176	67,480	331,176	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$67,480 in FY 22 and \$331,176 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	13,112	13,112	13,112	13,112	-	-
Total - General Fund	13,112	13,112	13,112	13,112	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$13,112 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	7,326,222	7,326,222	7,326,222	7,326,222	-	-
Policy Revisions	(7,211)	(7,211)	(7,211)	(7,211)	-	-
Current Services	710,592	994,576	930,592	1,214,576	220,000	220,000
Total Recommended - GF	8,029,603	8,313,587	8,249,603	8,533,587	220,000	220,000

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	51	51	51	51	-	-
Current Services	-	-	1	1	1	1
Total Recommended - GF	51	51	52	52	1	1

Department of Developmental Services

DDS50000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	2,980	2,480	2,480	2,450	2,450	2,450	2,450

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	196,580,702	192,127,719	209,745,951	203,782,085	211,871,194	203,843,382	211,934,849
Other Expenses	16,957,285	16,415,436	15,069,356	16,439,356	16,439,356	16,439,356	16,439,356
Other Current Expenses							
Housing Supports and Services	-	-	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Family Support Grants	3,700,314	3,058,025	3,700,840	3,700,840	3,700,840	3,700,840	3,700,840
Clinical Services	2,365,357	2,324,681	2,337,724	2,337,724	2,337,724	2,337,724	2,337,724
Workers' Compensation Claims	14,309,689	13,879,393	15,404,040	-	-	-	-
Behavioral Services Program	16,844,854	14,918,088	22,571,979	19,118,381	19,118,381	20,246,979	20,246,979
Supplemental Payments for Medical Services	3,384,836	2,955,256	3,008,132	2,908,132	2,808,132	2,908,132	2,808,132
ID Partnership Initiatives	1,004,138	775,792	1,529,000	1,452,550	1,452,550	1,529,000	1,529,000
Emergency Placements	1,759,302	3,703,025	5,630,000	5,384,955	5,384,955	5,666,455	5,666,455
Other Than Payments to Local Governments							
Rent Subsidy Program	4,782,306	4,764,808	4,782,312	5,032,312	5,032,312	5,032,312	5,032,312
Employment Opportunities and Day Services	258,351,527	260,067,006	289,183,217	293,428,217	304,176,217	297,568,217	308,316,217
Agency Total - General Fund	520,040,310	514,989,229	574,362,551	554,984,552	573,721,661	560,672,397	579,411,864
Additional Funds Available							
Federal & Other Restricted Act	743,759	608,122	575,000	600,000	600,000	600,000	600,000
American Rescue Plan Act	-	-	-	-	-	3,000,000	-
Private Contributions & Other Restricted	858,361	475,122	122,500	526,000	776,000	526,000	776,000
Agency Grand Total	521,642,430	516,072,473	575,060,051	556,110,552	575,097,661	564,798,397	580,787,864

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for DDS Settlement Agreement in Private Providers Account

Background

On June 4, 2021 the state announced a settlement agreement with DDS' contracted providers concerning wages and benefits. The agreement which impacts over 30,000 caregivers, includes the following provisions: 1) In FY 22, increases the minimum wage to \$16.50 per hour and support a 3% increase for those already making above that amount, 2) In FY 23, further increases the minimum wage to \$17.25 per hour and extends another 3% increase to those earnings above that rate, and 3) supports a pool to fund enhanced health care and pension benefits. The Private Providers account is appropriated in the Office of Policy and Management (OPM) budget and is distributed by OPM to agencies to support enhancements to provider funding.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Total settlement funding of approximately \$61.9 million in FY 22 and \$121.2 million in FY 23 is provided in the OPM Private Provider account through various funding sources (General Fund, Carryforward and American Recovery Plan Act) and will be distributed to the accounts that support DDS' contracted providers. The total funding supports wage and benefit enhancements as follows:

Settlement Component	FY 22 (\$)	FY 23 (\$)
Wage Enhancement	56,930,000	92,170,000
Health and Pension Enhancements	5,000,000	30,000,000
Total	61,930,000	121,170,000

Provide Funding for High School Graduate Placements

Employment Opportunities and Day Services	5,000,000	12,962,500	5,000,000	12,962,500	-	-
Total - General Fund	5,000,000	12,962,500	5,000,000	12,962,500	-	-

Background

The Department of Developmental Services (DDS) funds programs in community-based settings that allow individuals an opportunity to perform work or pursue skill-building and community activities. Each year individuals graduating from special education programs are in need of day programs supported by the department.

Governor

Provide funding of \$5 million in FY 22 and \$12,962,500 in FY 23 to fund employment and day programs for new high school graduates. Funding supports 325 high school graduates in both FY 22 and FY 23. FY 23 funding includes \$5 million for new graduates and the fully annualized cost of placements started in FY 22 (\$7,962,500). The state receives 50% federal reimbursement for this Medicaid-waivered program.

Legislative

Same as Governor

Adjust Funding to Reflect Transition to Individual Supported Employment Services

Employment Opportunities and Day Services	(4,140,000)	(4,140,000)	-	-	4,140,000	4,140,000
Total - General Fund	(4,140,000)	(4,140,000)	-	-	4,140,000	4,140,000

Background

The department funds Employment and Day Services programs in community-based settings that allow individuals an opportunity to perform work or pursue skill-building and community activities, including the following programs:

Group Supported Employment consists of full-time supports that enable participants to be in a structured work environment and on a path to competitive employment with support.

Group Day Supports consists of full-time services and supports leading to the acquisition, improvement, and/or retention of skills and abilities to prepare an individual for work and/or community participation, or support meaningful socialization, leisure, and retirement activities.

Individual Supported Employment consists of part-time personalized supports that enable participants, for whom competitive employment at or above the minimum wage is likely with some supports, to perform in a regular work setting. Services may include face-to-face interactions including FaceTime or comparable technology.

Governor

Reduce funding by \$4,140,000 in both FY 22 and FY 23 to reflect the savings associated with the transition of appropriate DDS consumers to Individual Supported Employment Services.

Legislative

Maintain funding in both FY 22 and FY 23 in the Employment and Day Services account. Savings associated with the transition of appropriate DDS consumers to Individual Supported Employment Services will continue to support agency programing. DDS will report the number of individuals that transition to Individual Supported Employment Services and the associated savings to the Appropriations Committee on January 15, 2023 for FY 22 and January 15, 2024 for FY 23.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Achieve Overtime Savings by Hiring Part-Time Staff

Personal Services	(2,077,280)	(2,077,280)	(2,077,280)	(2,077,280)	-	-
Total - General Fund	(2,077,280)	(2,077,280)	(2,077,280)	(2,077,280)	-	-

Governor

Reduce funding by \$2,007,280 in both FY 22 and FY23 to reflect savings in overtime expenses achieved by hiring approximately 200 part-time staff.

Legislative

Same as Governor

Transfer Savings Due to the Closure of One Public Group Home to Community Residential Services

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Other Expenses	(30,000)	(30,000)	(30,000)	(30,000)	-	-
Total - General Fund	(1,030,000)	(1,030,000)	(1,030,000)	(1,030,000)	-	-

Background

As of September 2020, 1,335 DDS consumers were supported in state-run or state-funded group homes as follows: 95 individuals were supported in DDS' public group homes and 1,240 individuals were supported in private-provider-run group homes funded by DDS and DSS.

DDS maintains two waiting lists for residential services: one for those who receive no residential service and another for those who are receiving residential supports but are classified as underserved. The agency also maintains a future needs list.

In FY 20, the fiscal year began with 577 individuals on the waiting list with no residential services. During the year, 261 individuals were added to the waiting list, 124 individuals were funded for residential services and removed from the waiting list and an additional 59 were removed from the waiting list for other reasons. This resulted in 655 individuals on the waiting list at the end of the fiscal year, an increase of 78 individuals during FY 20.

Governor

Reduce funding by \$1,030,000 in both FY 22 and FY 23 to reflect the savings associated with the closure of one public group home. The closure will be achieved through natural attrition and consolidation.

Legislative

Transfer funding \$1,030,000 in both FY 22 and FY 23 from the savings associated with the closure of one public group home to the Community Residential Services account in DSS which funds DDS consumers. The additional funding supports individuals on the agency's waiting list for residential services. The agency is to provide quarterly reports to the Appropriations Committee detailing the number of new individuals served, and cost per individual in FY 22 and FY 23, funding source (vacancy, new Wait List funding or other) and Waiting List category (Emergency or Urgent). The report must include the planned and actual placements from the new funding and existing vacancies.

Transfer Funding to the Rent Subsidy Account from the Department of Social Services

Rent Subsidy Program	250,000	250,000	250,000	250,000	-	-
Total - General Fund	250,000	250,000	250,000	250,000	-	-

Background

The Rent Subsidy program account funds housing subsidies to consumers living in their own apartments or homes to assist them in paying their rent or other housing costs. The subsidy makes up the difference between wages and cash benefits received by the client and the amount needed for monthly housing costs. The Community Residential Services program was transferred to the Department of Social Services (DSS), effective July 1, 2016. DDS partners with DSS to retain programmatic oversight of the services funded through the Community Residential Services account.

Governor

Transfer funding of \$250,000 in both FY 22 and FY 23 from the Community Residential Services account in DSS to the Rent Subsidy account in DDS to accurately reflect expenditures.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(2,402,059)	(2,494,446)	(2,340,762)	(2,430,791)	61,297	63,655
Total - General Fund	(2,402,059)	(2,494,446)	(2,340,762)	(2,430,791)	61,297	63,655
Positions - General Fund	(30)	(30)	(30)	(30)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$2,402,059 in FY 22 and \$2,494,446 in FY 23, and 30 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Transfer \$2,340,762 in FY 22 and \$2,430,791 in FY 23, and 30 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(15,404,040)	(15,404,040)	(15,404,040)	(15,404,040)	-	-
Total - General Fund	(15,404,040)	(15,404,040)	(15,404,040)	(15,404,040)	-	-

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$15,404,040 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(2,057,460)	(2,057,460)	(2,057,460)	(2,057,460)	-	-
Behavioral Services Program	(1,128,598)	(1,128,598)	-	-	1,128,598	1,128,598
ID Partnership Initiatives	(76,450)	(76,450)	-	-	76,450	76,450
Emergency Placements	(281,500)	(281,500)	-	-	281,500	281,500
Total - General Fund	(3,544,008)	(3,544,008)	(2,057,460)	(2,057,460)	1,486,548	1,486,548

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$3,544,008 in both FY 22 and FY 23 to annualize this agency's FY 21 rescissions.

Legislative

Reduce funding by \$2,057,460 in Personal Services in both FY 22 and FY 23 to annualize this agency's FY 21 rescission and restore funding totaling \$1,486,548 in the Behavioral Services Program, ID Partnership Initiatives and Emergency Placements to support agency programming.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Age Outs and Money Follows the Person Placements

Employment Opportunities and Day Services	2,385,000	5,170,500	2,385,000	5,170,500	-	-
Total - General Fund	2,385,000	5,170,500	2,385,000	5,170,500	-	-

Background

In accordance with interagency agreements, DDS is responsible for developing residential placements and day services for individuals with developmental disabilities who are aging out of the Department of Children and Families (DCF) and residential schools. The state receives 50% federal reimbursement for these Medicaid waived programs. The federal Money Follows the Person (MFP) Rebalancing Demonstration Grant encourages states to reduce their reliance on institutional care for Medicaid recipients, by transitioning individuals out of institutional settings and into community settings, with appropriate supports.

Governor

Provide funding of \$2,385,000 in FY 22 and \$5,170,500 in FY 23 to fund day programs for individuals aging out of DCF and residential schools. Funding will support employment and day services for: 88 individuals in FY 22 and an additional 76 individuals in FY 23 for individuals aging out of services, and 20 individuals in both FY 22 and FY 23 transitioning to a community placement from long-term care under MFP.

Legislative

Same as Governor

Annualize Costs of FY 21 Day Services Caseload Growth

Employment Opportunities and Day Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Total - General Fund	1,000,000	1,000,000	1,000,000	1,000,000	-	-

Background

Annualization refers to providing the amount of resources necessary for a 12-month period of operation.

Governor

Provide funding of \$1 million in both FY 22 and FY 23 to reflect full-year funding for employment and day services that were initiated in FY 21 for age outs and high school graduates.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirement in the Behavioral Services Program

Behavioral Services Program	(2,325,000)	(2,325,000)	(2,325,000)	(2,325,000)	-	-
Total - General Fund	(2,325,000)	(2,325,000)	(2,325,000)	(2,325,000)	-	-

Background

The Behavioral Services Program (BSP) supports families with children and adolescents who are eligible for DDS services and that have emotional, behavioral, or mental health needs that substantially interfere with their functioning in their family, or in community activities. BSP is primarily designed as an in-home support program that assists families in receiving the support that they need to raise their children at home. This program was formerly known as the Voluntary Services Program. As of February 2020, there was no waiting list for BSP funding.

Governor

Reduce funding by \$2,325,000 in both FY 22 and in FY 23 to reflect the current program funding requirements.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Wage and Compensation Related Increases

Personal Services	2,916,800	11,098,296	2,916,800	11,098,296	-	-
Emergency Placements	36,455	36,455	36,455	36,455	-	-
Total - General Fund	2,953,255	11,134,751	2,953,255	11,134,751	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$2,953,255 in FY 22 and \$11,134,751 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	56,133	56,133	56,133	56,133	-	-
Total - General Fund	56,133	56,133	56,133	56,133	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$56,133 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Realign Funds to Annualize FY 21 Other Expenses Requirements

Personal Services	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)	-	-
Other Expenses	1,400,000	1,400,000	1,400,000	1,400,000	-	-
Total - General Fund	-	-	-	-	-	-

Background

In both FY 19 and FY 20, the department's Other Expenses account had a deficiency that required Finance Advisory Committee transfers of \$1.2 million and \$1.7 million, respectively.

Governor

Transfer funding of \$1.4 million from Personal Services to Other Expenses to realign funding with account requirements.

Legislative

Same as Governor

Reduce Supplemental Payments for Medical Services to Reflect the Projected Census

Supplemental Payments for Medical Services	(100,000)	(200,000)	(100,000)	(200,000)	-	-
Total - General Fund	(100,000)	(200,000)	(100,000)	(200,000)	-	-

Background

The Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID) User Fee is assessed by, and paid to, the Department of Revenue Services (DRS) from DDS' Supplemental Payments for Medical Services account. DSS claims federal revenue on the DDS payments. The department's Campus ICF/IID settings are comprised of Southbury Training School (STS) and the Regional Centers. The total cost of the ICF/IID User Fee is lower than it was in the past due to the declining residential census at DDS operated institutional settings.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Reduce funding by \$100,000 in FY 22 and \$200,000 in FY 23 to reflect the declining residential census at STS and the Regional Centers.

Legislative

Same as Governor

American Rescue Plan Act

American Rescue Plan Act of 2021 (ARPA) Funds for Respite

ARPA	-	-	3,000,000	-	3,000,000	-
Total - American Rescue Plan Act	-	-	3,000,000	-	3,000,000	-

Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Legislative

Allocate ARPA funding of \$3 million in FY 22 to provide temporary support of respite care for family caregivers.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	574,362,551	574,362,551	574,362,551	574,362,551	-	-
Policy Revisions	(23,347,387)	(15,477,274)	(17,659,542)	(9,787,071)	5,687,845	5,690,203
Current Services	3,969,388	14,836,384	3,969,388	14,836,384	-	-
Total Recommended - GF	554,984,552	573,721,661	560,672,397	579,411,864	5,687,845	5,690,203

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	2,480	2,480	2,480	2,480	-	-
Policy Revisions	(30)	(30)	(30)	(30)	-	-
Total Recommended - GF	2,450	2,450	2,450	2,450	-	-

Department of Mental Health and Addiction Services

MHA53000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	3,438	3,440	3,440	3,396	3,396	3,395	3,395

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	188,425,861	194,482,849	213,878,173	210,451,856	220,502,892	210,418,106	220,432,796
Other Expenses	26,388,161	25,198,423	25,171,554	27,000,838	27,750,838	26,750,838	26,750,838
Other Current Expenses							
Housing Supports and Services	22,965,836	22,888,298	22,966,163	23,357,467	23,403,595	23,357,467	23,403,595
Managed Service System	55,368,245	55,936,529	56,333,880	56,544,162	56,937,972	59,029,012	59,422,822
Legal Services	706,146	706,179	706,179	706,179	706,179	706,179	706,179
Connecticut Mental Health Center	7,848,323	7,848,323	7,848,323	7,848,323	7,848,323	8,348,323	8,848,323
Professional Services	13,298,906	12,886,276	12,900,697	14,400,697	14,400,697	14,400,697	14,400,697
General Assistance Managed Care	39,106,235	40,748,191	40,722,054	41,522,341	42,360,495	41,522,341	42,360,495
Workers' Compensation Claims	13,784,678	15,183,955	15,021,165	-	-	-	-
Nursing Home Screening	623,625	652,784	652,784	652,784	652,784	652,784	652,784
Young Adult Services	75,238,667	76,337,162	77,970,521	78,322,397	79,369,278	79,972,397	84,319,278
TBI Community Services	7,948,299	8,224,207	8,452,441	8,468,759	8,511,915	8,468,759	8,511,915
Jail Diversion	95,000	-	-	-	-	-	-
Behavioral Health Medications	6,519,616	6,682,636	6,720,754	6,720,754	6,720,754	6,720,754	6,720,754
Medicaid Adult Rehabilitation Option	4,184,260	4,169,615	4,184,260	4,184,260	4,184,260	4,184,260	4,184,260
Discharge and Diversion Services	24,144,837	24,383,763	24,216,478	28,885,615	30,313,084	28,885,615	30,313,084
Home and Community Based Services	19,331,732	20,491,993	22,220,669	23,300,453	24,404,347	23,300,453	24,404,347
Nursing Home Contract	391,097	409,594	409,594	409,594	409,594	409,594	409,594
Katie Blair House	15,000	15,000	15,150	-	-	15,150	15,150
Forensic Services	9,994,566	10,097,702	10,275,522	10,312,769	10,408,558	10,312,769	10,408,558
Other Than Payments to Local Governments							
Grants for Substance Abuse Services	17,850,114	17,826,405	17,913,225	18,063,479	18,242,099	18,063,479	18,242,099
Grants for Mental Health Services	65,432,120	66,101,788	66,316,598	66,467,302	66,646,453	66,467,302	66,646,453
Employment Opportunities	8,524,565	8,762,159	8,791,514	8,818,026	8,849,543	8,818,026	8,849,543
Agency Total - General Fund	608,185,889	620,033,831	643,687,698	636,438,055	652,623,660	640,804,305	660,003,564
Managed Service System	412,377	412,377	412,377	412,377	412,377	412,377	412,377
Agency Total - Insurance Fund	412,377	412,377	412,377	412,377	412,377	412,377	412,377
Total - Appropriated Funds	608,598,266	620,446,208	644,100,075	636,850,432	653,036,037	641,216,682	660,415,941
Additional Funds Available							
Federal & Other Restricted Act	69,585,545	77,131,564	82,563,744	75,587,958	65,889,664	75,587,958	65,889,664
American Rescue Plan Act	-	-	-	-	-	25,000,000	25,000,000
Special Funds, Non-Appropriated	-	193,050	68,027	-	-	-	-

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Private Contributions & Other Restricted	12,227,688	12,084,460	11,522,919	11,284,684	11,284,684	11,284,684	11,284,684
Agency Grand Total	690,411,499	709,855,282	738,254,765	723,723,074	730,210,385	753,089,324	762,590,289

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Expand Mobile Crisis Services

Managed Service System	-	-	2,500,000	2,500,000	2,500,000	2,500,000
Total - General Fund	-	-	2,500,000	2,500,000	2,500,000	2,500,000

Legislative

Provide funding of \$2.5 million in both FY 22 and FY 23 to increase access to mobile crisis services throughout the state through additional units and 24/7 services. The agency must report to the Appropriations Committee by 1/1/22 on the distribution of this funding.

Provide Funding to Support Young Adult Services Caseload Growth

Young Adult Services	-	-	1,650,000	4,950,000	1,650,000	4,950,000
Total - General Fund	-	-	1,650,000	4,950,000	1,650,000	4,950,000

Legislative

Provide funding of \$1,650,000 in FY 22 and \$4,950,000 in FY 23 to support caseload growth for 15 new client placements in specialized community-based residential treatment in the Young Adult Services program.

Provide Funding for Connecticut Mental Health Center

Connecticut Mental Health Center	-	-	500,000	1,000,000	500,000	1,000,000
Total - General Fund	-	-	500,000	1,000,000	500,000	1,000,000

Legislative

Provide funding of \$500,000 in FY 22 and \$1 million in FY 23 to support contractual increases for certain Connecticut Mental Health Center (CMHC) employees.

Regulation of Recreational Use of Cannabis

Personal Services	33,750	70,096	-	-	(33,750)	(70,096)
Other Expenses	250,000	1,000,000	-	-	(250,000)	(1,000,000)
Total - General Fund	283,750	1,070,096	-	-	(283,750)	(1,070,096)
Positions - General Fund	1	1	-	-	(1)	(1)

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide total funding of \$283,750 in FY 22 and \$1,070,096 in FY 23 to support one position for secret shopper and minor decoy programs, an awareness campaign, and prevention and education activities.

Legislative

Funding is not provided to support awareness, prevention and education activities and one staff position.

The position to conduct secret shopper and minor decoy programs as well as support for awareness, prevention and education activities shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Rescissions

Personal Services	(2,135,782)	(2,135,782)	(2,135,782)	(2,135,782)	-	-
Total - General Fund	(2,135,782)	(2,135,782)	(2,135,782)	(2,135,782)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$2,135,782 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Adjust Funding for Katie Blair House to Managed Service System

Managed Service System	15,150	15,150	-	-	(15,150)	(15,150)
Katie Blair House	(15,150)	(15,150)	-	-	15,150	15,150
Total - General Fund	-	-	-	-	-	-

Governor

Reallocate funding of \$15,150 in both FY 22 and FY 23 for Katie Blair House to the Managed Service System line item.

Legislative

Maintain funding in both FY 22 and FY 23 for the Katie Blaire House line item.

Reallocate Personal Services Funding to Professional Services to Support Increased Costs

Personal Services	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Professional Services	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Reallocate funding of \$1 million from Personal Services to the Professional Services line item to support increased costs for contracted doctors and nurses.

Legislative

Same as Governor

Transfer Funding from the Department of Housing to Support Caseload Increases

Housing Supports and Services	352,500	352,500	352,500	352,500	-	-
Total - General Fund	352,500	352,500	352,500	352,500	-	-

Governor

Transfer funding of \$352,500 in both FY 22 and FY 23 from the Department of Housing to the Housing Supports and Services line item to support wrap-around services for 47 individuals anticipated to receive federal HUD Mainstream vouchers during FY 22.

Legislative

Same as Governor

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(3,674,644)	(3,815,976)	(3,674,644)	(3,815,976)	-	-
Total - General Fund	(3,674,644)	(3,815,976)	(3,674,644)	(3,815,976)	-	-
Positions - General Fund	(45)	(45)	(45)	(45)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Transfer \$3,674,644 in FY 22 and \$3,815,976 in FY 23, and 45 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(16,721,165)	(16,721,165)	(16,721,165)	(16,721,165)	-	-
Total - General Fund	(16,721,165)	(16,721,165)	(16,721,165)	(16,721,165)	-	-

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$16,721,165 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Legislative

Same as Governor

Current Services**Provide Funding for Wage and Compensation Related Increases**

Personal Services	3,311,339	13,467,361	3,311,339	13,467,361	-	-
Managed Service System	104,449	390,458	104,449	390,458	-	-
General Assistance Managed Care	-	11,675	-	11,675	-	-
Young Adult Services	272,940	1,225,983	272,940	1,225,983	-	-
TBI Community Services	15,467	57,610	15,467	57,610	-	-
Home and Community Based Services	6,814	37,327	6,814	37,327	-	-
Forensic Services	30,237	117,693	30,237	117,693	-	-
Total - General Fund	3,741,246	15,308,107	3,741,246	15,308,107	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$3,741,246 in FY 22 and \$15,308,107 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding to Reflect Current Requirements

Other Expenses	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Professional Services	500,000	500,000	500,000	500,000	-	-
Workers' Compensation Claims	1,700,000	1,700,000	1,700,000	1,700,000	-	-
Discharge and Diversion Services	3,000,000	3,000,000	3,000,000	3,000,000	-	-
Total - General Fund	6,200,000	6,200,000	6,200,000	6,200,000	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

FY 21 expenditures are anticipated to exceed budgeted levels in several DMHAS accounts. The shortfall in Other Expenses is due to facility maintenance and contracted labor costs as well as facility maintenance costs that were carried forward from FY 20. The shortfall in Workers' Compensation Claims is due to costs carried forward from FY 20 as well as increased expenditures. The Discharge and Diversion shortfall reflects costs associated with community placements for individuals ready for discharge from inpatient settings. The Professional Services shortfall reflects costs for contracted doctors and nurses while the agency recruits for full-time staff. The Governor's deficiency bill includes \$8.9 million in deficiency funding in FY 21 for this agency.

Governor

Provide funding of \$6.2 million in both FY 22 and FY 23 to reflect expenditure requirements in Other Expenses, Professional Services, Workers' Compensation Claims, and Discharge and Diversion Services.

Legislative

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Housing Supports and Services	38,804	84,932	38,804	84,932	-	-
Managed Service System	90,683	198,484	90,683	198,484	-	-
General Assistance Managed Care	13,763	30,123	13,763	30,123	-	-
Young Adult Services	78,936	172,774	78,936	172,774	-	-
TBI Community Services	851	1,864	851	1,864	-	-
Discharge and Diversion Services	44,137	96,606	44,137	96,606	-	-
Home and Community Based Services	2,172	4,755	2,172	4,755	-	-
Forensic Services	7,010	15,343	7,010	15,343	-	-
Grants for Substance Abuse Services	150,254	328,874	150,254	328,874	-	-
Grants for Mental Health Services	150,704	329,855	150,704	329,855	-	-
Employment Opportunities	26,512	58,029	26,512	58,029	-	-
Total - General Fund	603,826	1,321,639	603,826	1,321,639	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$603,826 in FY 22 and \$1,321,639 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	39,020	39,020	39,020	39,020	-	-
Total - General Fund	39,020	39,020	39,020	39,020	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$39,020 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding to Support Caseload and Utilization

General Assistance Managed Care	786,524	1,596,643	786,524	1,596,643	-	-
Discharge and Diversion Services	1,625,000	3,000,000	1,625,000	3,000,000	-	-
Home and Community Based Services	1,070,798	2,141,596	1,070,798	2,141,596	-	-
Total - General Fund	3,482,322	6,738,239	3,482,322	6,738,239	-	-

Governor

Provide funding of \$3,482,322 in FY 22 and \$6,738,239 in FY 23 to reflect increased caseload and utilization costs. Funding supports General Assistance Managed Care (3% annual increase), Discharge and Diversion Services (18 community placements and increased life coach services), and Home and Community Based Services (30 Money Follows the Person, MFP, transitions in each year).

Legislative

Same as Governor

Provide Funding to Support Lease and Security Costs

Other Expenses	579,284	579,284	579,284	579,284	-	-
Total - General Fund	579,284	579,284	579,284	579,284	-	-

Governor

Provide Other Expenses funding of \$579,284 in both FY 22 and FY 23 to support lease and security costs.

Legislative

Same as Governor

American Rescue Plan Act

Allocate ARPA Funds for Private Providers

ARPA	-	-	25,000,000	25,000,000	25,000,000	25,000,000
Total - American Rescue Plan Act	-	-	25,000,000	25,000,000	25,000,000	25,000,000

Legislative

Provide ARPA funding of \$25 million in both FY 22 and FY 23 to support grant programs for private providers. Per section 322 of PA 21-2 JSS, the budget implementer, (1) \$15 million will enhance wages of employees, and (2) \$10 million will support facility costs.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	643,687,698	643,687,698	643,687,698	643,687,698	-	-
Policy Revisions	(21,895,341)	(21,250,327)	(17,529,091)	(13,870,423)	4,366,250	7,379,904
Current Services	14,645,698	30,186,289	14,645,698	30,186,289	-	-
Total Recommended - GF	636,438,055	652,623,660	640,804,305	660,003,564	4,366,250	7,379,904

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,440	3,440	3,440	3,440	-	-
Policy Revisions	(44)	(44)	(45)	(45)	(1)	(1)
Total Recommended - GF	3,396	3,396	3,395	3,395	(1)	(1)

Psychiatric Security Review Board

PSR56000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	3	3	3	3	3	3	3

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	272,323	276,555	299,756	296,883	307,613	296,883	307,613
Other Expenses	25,068	20,519	25,068	24,943	24,943	24,943	24,943
Agency Total - General Fund	297,391	297,074	324,824	321,826	332,556	321,826	332,556

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(2,998)	(2,998)	(2,998)	(2,998)	-	-
Other Expenses	(125)	(125)	(125)	(125)	-	-
Total - General Fund	(3,123)	(3,123)	(3,123)	(3,123)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$3,123 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	125	10,855	125	10,855	-	-
Total - General Fund	125	10,855	125	10,855	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$125 in FY 22 and \$10,855 in FY 23 to reflect this agency's increased wage costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	324,824	324,824	324,824	324,824	-	-
Policy Revisions	(3,123)	(3,123)	(3,123)	(3,123)	-	-
Current Services	125	10,855	125	10,855	-	-
Total Recommended - GF	321,826	332,556	321,826	332,556	-	-

Transportation

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Special Transportation Fund							
Department of Motor Vehicles	63,704,208	63,677,731	70,871,484	67,710,820	69,359,411	67,163,990	68,911,805
Department of Transportation	693,011,558	715,397,252	733,503,139	807,865,643	906,280,266	713,731,643	726,321,266
Total - Special Transportation Fund	756,715,766	779,074,983	804,374,623	875,576,463	975,639,677	780,895,633	795,233,071
Total - Appropriated Funds	756,715,766	779,074,983	804,374,623	875,576,463	975,639,677	780,895,633	795,233,071

MAJOR CHANGES

DEPARTMENT OF TRANSPORTATION

- **Expand Bus Service in Greater New Haven:** The budget provides funding of \$1.2 million in both FY 22 and FY 23 to extend weekday and weekend bus service to 1:00 AM throughout the greater New Haven service area.
- **Expand Rail Service on the Waterbury Branch Line:** The budget provides funding of \$1.2 million in FY 23 to increase the number of trains servicing the line from 15 to 22 on weekdays and from 12 to 15 on weekends. This change will leverage infrastructure improvement work expected to be completed on the line, including completion of the signal system, new passing sidings, and tie replacement and track upgrades.

Department of Motor Vehicles

DMV35000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Special Transportation Fund	603	603	603	598	598	591	591

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	45,137,073	46,101,413	54,672,496	51,889,969	53,888,560	51,343,139	53,440,954
Other Expenses	15,397,241	15,400,742	15,405,556	15,027,419	14,677,419	15,027,419	14,677,419
Equipment	468,756	468,755	468,756	468,756	468,756	468,756	468,756
Other Current Expenses							
DMV Modernization	2,384,338	1,390,021	-	-	-	-	-
Commercial Vehicle Information Systems and Networks Project	316,800	316,800	324,676	324,676	324,676	324,676	324,676
Agency Total - Special Transportation Fund	63,704,208	63,677,731	70,871,484	67,710,820	69,359,411	67,163,990	68,911,805
Additional Funds Available							
Federal & Other Restricted Act	6,270,358	5,281,914	17,109,409	3,023,994	3,023,994	3,023,994	3,023,994
Emissions Enterprise Fund-EEF	6,544,538	6,344,977	7,867,621	7,362,094	7,637,076	7,362,094	7,637,076
Special Funds, Non-Appropriated	1,401	709	49,529	-	-	-	-
Private Contributions & Other Restricted	600,961	627,882	627,882	627,882	627,882	627,882	627,882
Agency Grand Total	77,121,466	75,933,213	96,525,925	78,724,790	80,648,363	78,177,960	80,200,757

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Reduce Funding for Various Line Items

Personal Services	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)	-	-
Other Expenses	(200,000)	(550,000)	(200,000)	(550,000)	-	-
Total - Special Transportation Fund	(3,400,000)	(3,750,000)	(3,400,000)	(3,750,000)	-	-

Background

The agency lapsed approximately \$5.7 million in Personal Services funds in FY 20 due to vacancies which are expected to continue, to a lesser extent, over the biennium. Additionally, the agency anticipates savings for office supplies, including for toner, copy paper, and postage.

Governor

Reduce funding by \$3,400,000 in FY 22 and \$3,750,000 in FY 23 to achieve savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Adjust Funding for Regulation of Recreational Use of Cannabis

Personal Services	625,639	529,446	-	-	(625,639)	(529,446)
Total - Special Transportation Fund	625,639	529,446	-	-	(625,639)	(529,446)
Positions - Special Transportation Fund	7	7	-	-	(7)	(7)

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$625,639 in FY 22 and \$529,446 in FY 23 to support system updates, training, and an additional seven positions for behavior-based administrative license suspensions for drug-impaired drivers.

Legislative

Funding is not provided to support system updates, training, and an additional seven positions for behavior-based administrative license suspensions for drug-impaired drivers.

The license, regulation, and enforcement of recreational cannabis shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(962,846)	(999,879)	(884,037)	(918,039)	78,809	81,840
Total - Special Transportation Fund	(962,846)	(999,879)	(884,037)	(918,039)	78,809	81,840
Positions - Special Transportation Fund	(12)	(12)	(12)	(12)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$962,846 in FY 22 and \$999,879 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Transfer \$884,037 in FY 22 and \$918,039 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(178,137)	(178,137)	(178,137)	(178,137)	-	-
Total - Special Transportation Fund	(178,137)	(178,137)	(178,137)	(178,137)	-	-

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$178,137 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	669,880	2,801,697	669,880	2,801,697	-	-
Total - Special Transportation Fund	669,880	2,801,697	669,880	2,801,697	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$669,880 in FY 22 and \$2,801,697 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	84,800	84,800	84,800	84,800	-	-
Total - Special Transportation Fund	84,800	84,800	84,800	84,800	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$84,800 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	70,871,484	70,871,484	70,871,484	70,871,484	-	-
Policy Revisions	(3,915,344)	(4,398,570)	(4,462,174)	(4,846,176)	(546,830)	(447,606)
Current Services	754,680	2,886,497	754,680	2,886,497	-	-
Total Recommended - TF	67,710,820	69,359,411	67,163,990	68,911,805	(546,830)	(447,606)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	603	603	603	603	-	-
Policy Revisions	(5)	(5)	(12)	(12)	(7)	(7)
Total Recommended - TF	598	598	591	591	(7)	(7)

Department of Transportation

DOT57000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Special Transportation Fund	3,362	3,387	3,387	3,361	3,368	3,361	3,368

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	168,405,322	164,115,769	196,012,288	196,391,262	203,831,372	196,391,262	203,831,372
Other Expenses	56,524,787	53,007,564	53,346,796	53,036,974	53,161,974	52,611,974	52,611,974
Equipment	1,446,869	728,947	1,341,329	1,341,329	1,341,329	1,341,329	1,341,329
Minor Capital Projects	575,427	479,513	449,639	449,639	449,639	449,639	449,639
Other Current Expenses							
Highway Planning And Research	2,583,016	2,838,479	3,060,131	3,060,131	3,060,131	3,060,131	3,060,131
Rail Operations	209,480,248	230,430,467	215,927,417	176,011,415	182,234,045	182,302,415	178,525,045
Bus Operations	195,934,741	200,948,745	201,522,710	211,266,251	195,868,000	211,266,251	220,168,000
ADA Para-transit Program	39,089,034	40,971,360	44,819,461	42,578,488	42,578,488	42,578,488	42,578,488
Non-ADA Dial-A-Ride Program	576,361	576,361	576,361	576,361	576,361	576,361	576,361
Pay-As-You-Go Transportation Projects	15,625,124	18,529,419	13,676,378	117,383,164	217,408,298	17,383,164	17,408,298
Port Authority	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Transportation Asset Management	-	-	-	3,000,000	3,000,000	3,000,000	3,000,000
Other Than Payments to Local Governments							
Transportation to Work	2,370,629	2,370,628	2,370,629	2,370,629	2,370,629	2,370,629	2,370,629
Agency Total - Special Transportation Fund	693,011,558	715,397,252	733,503,139	807,865,643	906,280,266	713,731,643	726,321,266
Additional Funds Available							
Carry Forward Transportation Fund	-	-	-	-	-	2,300,000	-
Federal & Other Restricted Act	687,044,737	804,692,481	1,022,049,221	1,018,903,000	813,443,000	1,018,903,000	813,443,000
American Rescue Plan Act	-	-	-	-	-	100,000	100,000
Special Funds, Non-Appropriated	58,632,566	40,772,531	26,550,000	36,675,000	42,900,000	36,675,000	42,900,000
Private Contributions & Other Restricted	149,291,354	10,374	-	-	-	-	-
Agency Grand Total	1,587,980,215	1,560,872,638	1,782,102,360	1,863,443,643	1,762,623,266	1,771,709,643	1,582,764,266

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Consider Leveraging TCI to Fund Climate and Public Transit Investments

Bus Operations	-	(24,300,000)	-	-	-	24,300,000
Total - Special Transportation Fund	-	(24,300,000)	-	-	-	24,300,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Governor's bill, *An Act Reducing Transportation-Related Carbon Emissions*, implements the Transportation and Climate Initiative Program (TCI) beginning on January 1, 2023. The goal of TCI is to reduce greenhouse gas emissions from motor vehicles, which make up approximately 38% of all carbon emissions in the state, while generating revenue for certain programs. TCI is projected to reduce greenhouse gas emissions by 26% over a 10-year period (2023 to 2032) and the Governor's proposal projects a resulting increase in fuel prices of approximately 5 cents per gallon, growing by inflation over the 10 years.

The Governor's proposal would leverage TCI proceeds to fund climate and public transit investments, beginning with paying for \$24.3 million of bus operation subsidies in FY 23 - effectively, a reduction in appropriation requirements without a reduction of service. The proposal estimates total annual revenue between \$80-120 million, with \$60-70 million available to support public transit programs annually after the biennium. Notably, at least 35% of the proceeds must be invested in a manner designed to ensure communities that are overburdened by air pollution or underserved by the transportation system benefit from transportation projects and policies that reduce emissions from transportation sources.

Governor

Reduce funding of \$24,300,000 in FY 23 in the Bus Operations account to reflect anticipated TCI auction proceeds of an equal amount.

Legislative

Do not use TCI proceeds to partially fund the Bus Operations account.

Funding to Implement a Highway Use Tax

Personal Services	-	464,062	-	-	-	(464,062)
Total - Special Transportation Fund	-	464,062	-	-	-	(464,062)
Positions - Special Transportation Fund	-	7	-	-	-	(7)

Background

The Governor recommends the implementation of a new highway use tax beginning on January 1, 2023, which would generate an anticipated \$45,000,000 in new revenue in FY 23 and \$90,000,000 annually thereafter (increasing by inflation). The proposed mileage-based tax would apply to most trucks weighing 26,000 pounds or more (tractor trailers) with rates increasing proportionately in 2,000-pound increments from 2.5 cents per mile to 10 cents per mile. Overweight trucks (those weighing more than 80,000 pounds) would be charged 17.5 cents per mile. The additional revenue will support safety, traffic congestion, and transportation modernization projects. Section 24 of the Governor's bill, *An Act Concerning Revenue Items to Implement the Governor's Budget*, includes implementing language for the highway use tax.

Governor

Provide \$464,062 and seven positions in FY 23 to implement the highway use tax.

Legislative

Do not provide additional resources to implement the highway use tax.

Adjust Pay-As-You-Go Program

Pay-As-You-Go Transportation Projects	100,000,000	200,000,000	-	-	(100,000,000)	(200,000,000)
Total - Special Transportation Fund	100,000,000	200,000,000	-	-	(100,000,000)	(200,000,000)

Background

The Pay-As-You-Go-Transportation Projects account augments the Capital Transportation Infrastructure Program and is designed to support the maintenance of the state's transportation infrastructure. This increase for appropriated funds for capital works in tandem with \$100 million each year of unallocated lapses to the STF and anticipated receipt and use of federal funds for various programs, along with changes to the bonded dollars used for capital purposes in the biennium.

Governor

Increase funding of \$100,000,000 in FY 22 and \$200,000,000 in FY 23 to expand the Pay-As-You-Go Transportation Projects account for additional capital projects.

Legislative

Do not provide additional operating funding for Pay-As-You-Go Transportation Projects.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Expand Rail Service on the Waterbury Branch Line

Rail Operations	-	1,227,689	-	1,227,689	-	-
Total - Special Transportation Fund	-	1,227,689	-	1,227,689	-	-

Background

DOT and Metro-North Railroad are undertaking a capital improvement program for the Waterbury Branch Line to provide capacity for additional train service, improve service reliability and meet federal requirements for Positive Train Control. Specifically, this work includes signal and communications upgrades, track improvements, rail siding installation (to allow trains to pass), and bridge repairs to three major rail bridges in Derby, Seymour, and Naugatuck. DOT anticipates this work to be complete by the end of 2021.

The incremental cost of expanding commuter and intercity passenger rail service is eligible for Federal Congestion Mitigation Air Quality (CMAQ) funds at 80%. The funding shown here represents the state's share.

Governor

Provide funding of \$1,227,689 in FY 23 to leverage the completion of capital projects on the Waterbury Branch Line by increasing the number of trains servicing the line from 15 to 22 on weekdays and from 12 to 15 on weekends.

Legislative

Same as Governor

Achieve Savings Through Reduced Service on the New Haven Line

Rail Operations	(34,941,000)	(34,941,000)	(28,650,000)	(28,650,000)	6,291,000	6,291,000
Total - Special Transportation Fund	(34,941,000)	(34,941,000)	(28,650,000)	(28,650,000)	6,291,000	6,291,000

Background

The Rail Operations account is used for the operating subsidy for rail passenger and freight service on Shore Line East and the New Haven Line which consists of the New Canaan, Danbury, and Waterbury branch lines. On average, approximately 67% of the Rail Operations account is for New Haven Line service, which is operated by Metro-North.

Governor

Reduce funding of \$34,941,000 in both FY 22 and FY 23 by continuing the New Haven Line service reductions implemented following the outbreak of COVID-19.

Legislative

Reduce funding of \$28,650,000 in both FY 22 and FY 23 to partially continue New Haven Line service reductions implemented following the outbreak of COVID-19.

Adjust Funding for Shore Line East (SLE) to Reflect Projected Ridership Level

Rail Operations	(4,976,000)	-	(4,976,000)	-	-	-
Total - Special Transportation Fund	(4,976,000)	-	(4,976,000)	-	-	-

Background

The Rail Operations account is used for the operating subsidy for rail passenger and freight service on the SLE rail line and the New Haven Line which consists of the New Canaan, Danbury, and Waterbury branches lines. On average, approximately 17% of the Rail Operations account is for SLE service, which is operated under contract with Amtrak.

Governor

Reduce funding by \$4,976,000 in FY 22 to reflect projected ridership for Shore Line East.

Legislative

Same as Governor

Reduce Rail Operations

Rail Operations	-	-	-	(10,000,000)	-	(10,000,000)
Total - Special Transportation Fund	-	-	-	(10,000,000)	-	(10,000,000)

Legislative

Reduce Rail Operations account by \$10,000,000 in FY 23.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Expand Bus Service in Greater New Haven

Bus Operations	1,169,634	1,169,634	1,169,634	1,169,634	-	-
Total - Special Transportation Fund	1,169,634	1,169,634	1,169,634	1,169,634	-	-

Background

The *Move New Haven Transit Mobility Study*, undertaken through a partnership between DOT, the City of New Haven, the Greater New Haven Transit District, and the Federal Transit Administration, developed potential options to strengthen and modernize the CT Transit New Haven bus system. The Governor's proposal follows from this study.

The incremental cost of the Governor's proposal is eligible for federal CMAQ funds at 80%. The funding shown here represents the state's share.

Governor

Provide \$1,169,634 in both FY 22 and FY 23 for the state's cost to extend weekday and weekend bus service to 1:00 AM throughout the greater New Haven service area.

Legislative

Same as Governor

Reduce Funding for Bus Operations to Reflect Ridership Level

Bus Operations	(3,016,000)	-	(3,016,000)	-	-	-
ADA Para-transit Program	(2,240,973)	(2,240,973)	(2,240,973)	(2,240,973)	-	-
Total - Special Transportation Fund	(5,256,973)	(2,240,973)	(5,256,973)	(2,240,973)	-	-

Background

DOT's Bus Operations account includes, among other programs, CT Transit express commuter bus service to Hartford. This service is operated by both CT Transit and private operators under contract to DOT.

The Americans with Disability Act (ADA) Para-transit Program is designed to meet the ADA service criteria established by the federal government to provide transportation services for disabled persons in all areas with local fixed transit routes. Service is provided only to individuals found eligible by a Connecticut regional ADA service provider.

Governor

Reduce funding by \$5,256,973 in FY 22 and \$2,240,973 in FY 23 to reflect projected ridership levels for CT Transit express (consolidation of routes) and the ADA Para-transit Program.

Legislative

Same as Governor

Fund Costs of Technical & IT Support for Asset Management

Transportation Asset Management	3,000,000	3,000,000	3,000,000	3,000,000	-	-
Total - Special Transportation Fund	3,000,000	3,000,000	3,000,000	3,000,000	-	-

Background

Federal law requires states to develop a risk-based asset management plan for the National Highway System to improve or preserve the condition of the assets and the performance of the system. Asset management at DOT is multi-faceted and includes developing, updating, and implementing transportation asset management plans.

Governor

Provide funding of \$3,000,000 in both FY 22 and FY 23 to fund costs of technical and IT support for asset management.

Legislative

Same as Governor

Provide Additional Resources for DOT Operations

Personal Services	-	-	-	464,062	-	464,062
Total - Special Transportation Fund	-	-	-	464,062	-	464,062
Positions - Special Transportation Fund	-	-	-	7	-	7

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Provide additional resources to DOT beginning in FY 23.

Adjust Funding for Regulation of Recreational Use of Cannabis

Other Expenses	425,000	550,000	-	-	(425,000)	(550,000)
Total - Special Transportation Fund	425,000	550,000	-	-	(425,000)	(550,000)

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$425,000 in FY 22 and \$550,000 in FY 23 for advertising and marketing related to impaired driving as well as for education and training.

Legislative

Funding is not provided for advertising and marketing related to impaired driving as well as for education and training.

The license, regulation, and enforcement of recreational cannabis shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(2,333,024)	(2,422,756)	(2,333,024)	(2,422,756)	-	-
Total - Special Transportation Fund	(2,333,024)	(2,422,756)	(2,333,024)	(2,422,756)	-	-
Positions - Special Transportation Fund	(26)	(26)	(26)	(26)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$2,333,024 in FY 22 and \$2,422,756 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(734,822)	(734,822)	(734,822)	(734,822)	-	-
Total - Special Transportation Fund	(734,822)	(734,822)	(734,822)	(734,822)	-	-

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$734,822 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Tree Removal and Maintenance

Pay-As-You-Go Transportation Projects	3,700,000	3,700,000	3,700,000	3,700,000	-	-
Total - Special Transportation Fund	3,700,000	3,700,000	3,700,000	3,700,000	-	-

Background

CGS Sec. 13(a)-140 authorizes DOT to "cut, remove or prune any tree, shrub or other vegetation situated wholly or partially within the limits of any state highway so far as is reasonably necessary for safe and convenient travel thereon." In 2018 DOT published guidelines for managing vegetation and removing trees along state highways. Prioritization of tree removal is based on several safety factors including the condition of the trees, the proximity of the trees to the travelway, traffic volume, and road conditions such as sight distance and icing issues.

In each of FY 19-21 funding was transferred into this account (above the initially budgeted amounts) through the Financial Advisory Committee process to combat statewide tree mortality partly due to the emerald ash borer beetle. This action enabled contract expenditures of between \$5-6 million in each of those years for tree removal purposes. DOT has programmed \$1.3 million of current services funding in both FY 22 and FY 23 for tree maintenance and removal contracts in this account.

Governor

Provide \$3,700,000 in both FY 22 and FY 23 for tree removal and maintenance to continue current service levels.

Legislative

Same as Governor

Adjust Funding for Bus Operations to Reflect Current Revenue and Spending Trends

Bus Operations	11,589,733	17,475,090	11,589,733	17,475,090	-	-
Total - Special Transportation Fund	11,589,733	17,475,090	11,589,733	17,475,090	-	-

Background

The Bus Operations account represents the state subsidy for CT Transit and CT Fastrak transit services.

Governor

Provide funding of \$11,589,733 in FY 22 and \$17,475,090 in FY 23 to reflect increases to the Bus Operations account.

Legislative

Same as Governor

Adjust Funding for Rail Operations to Reflect Current Revenue and Spending Trends

Rail Operations	(4,957)	(4,957)	(4,957)	(4,957)	-	-
Total - Special Transportation Fund	(4,957)	(4,957)	(4,957)	(4,957)	-	-

Background

The Rail Operations account is used to fund state subsidies related to the Metro-North, Shore Line East, and Hartford rail lines.

Governor

Reduce funding by \$4,957 in both FY 22 and FY 23 to reflect decreases to the Rail Operations account.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	2,386,998	9,452,778	2,386,998	9,452,778	-	-
Rail Operations	5,955	24,896	5,955	24,896	-	-
Bus Operations	174	566	174	566	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Pay-As-You-Go Transportation Projects	6,786	31,920	6,786	31,920	-	-
Total - Special Transportation Fund	2,399,913	9,510,160	2,399,913	9,510,160	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$2,399,913 in FY 22 and \$9,510,160 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	325,000	325,000	325,000	325,000	-	-
Total - Special Transportation Fund	325,000	325,000	325,000	325,000	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$325,000 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Carry Forward**Carry Forward for Other Expenses**

Other Expenses	-	-	2,300,000	-	2,300,000	-
Total - Carry Forward Transportation Fund	-	-	2,300,000	-	2,300,000	-

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$2,300,000 in FY 22 for DOT to conduct a feasibility study and develop an operational plan concerning ground transportation services in eastern Connecticut.

American Rescue Plan Act**Provide Funding for Groton Water Taxi**

ARPA	-	-	100,000	100,000	100,000	100,000
Total - American Rescue Plan Act	-	-	100,000	100,000	100,000	100,000

Legislative

Provide \$100,000 in both FY 22 and FY 23 for temporary support for the Groton Water Taxi.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	733,503,139	733,503,139	733,503,139	733,503,139	-	-
Policy Revisions	56,352,815	141,771,834	(37,781,185)	(38,187,166)	(94,134,000)	(179,959,000)
Current Services	18,009,689	31,005,293	18,009,689	31,005,293	-	-
Total Recommended - TF	807,865,643	906,280,266	713,731,643	726,321,266	(94,134,000)	(179,959,000)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - TF	3,387	3,387	3,387	3,387	-	-
Policy Revisions	(26)	(19)	(26)	(19)	-	-
Total Recommended - TF	3,361	3,368	3,361	3,368	-	-

Human Services

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund							
Department of Social Services	4,285,335,679	4,331,939,019	4,666,949,539	4,549,837,787	4,754,729,313	4,589,550,037	4,830,496,232
Department of Aging and Disability Services	26,386,057	24,849,008	28,367,370	28,158,752	28,761,773	28,458,865	29,064,131
Department of Children and Families	779,373,046	780,380,064	808,215,728	789,637,336	804,361,417	791,141,349	808,722,488
Total - General Fund	5,091,094,782	5,137,168,091	5,503,532,637	5,367,633,875	5,587,852,503	5,409,150,251	5,668,282,851
Insurance Fund							
Department of Aging and Disability Services	377,955	377,955	377,955	377,955	377,955	377,955	377,955
Workers' Compensation Fund							
Department of Aging and Disability Services	1,848,231	1,672,665	2,237,109	2,020,090	2,061,554	2,020,090	2,061,554
Total - Appropriated Funds	5,093,320,968	5,139,218,711	5,506,147,701	5,370,031,920	5,590,292,012	5,411,548,296	5,670,722,360

MAJOR CHANGES

DEPARTMENT OF SOCIAL SERVICES

- **Provide Increased Funding for Nursing Homes:** The budget includes funding to support wage, health and pension enhancements (\$22.3 million in FY 22 and \$66.5 million in FY 23), increased staffing ratios (\$3 million in both years), temporary rate increases (\$40 million in FY 22), and one-time grants to support nursing homes with issued rates that are lower than calculated rates (\$10 million in FY 22). Funding is provided through General, Carry Forward and American Rescue Plan Act funds.
- **Increase Health Coverage for Children and Pregnant Women:** The budget supports funding for children ages eight and under regardless of immigration status (\$700,000 in FY 22 and \$4.1 million in FY 23), prenatal services for women through the Unborn Child Option (\$500,000 in FY 22 and \$2.8 million in FY 23), and post-partum services for those under Medicaid (\$300,000 in FY 22 and \$1.9 million in FY 23) as well as for those who don't qualify for Medicaid due to immigration status (\$750,000 in FY 22 and \$5 million in FY 23).

Department of Social Services

DSS60000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,986	1,912	1,912	1,895	1,895	1,897	1,897

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	117,047,788	120,620,358	139,336,819	134,499,729	139,908,923	134,649,729	140,063,423
Other Expenses	137,143,877	139,057,186	147,663,485	147,383,240	149,325,510	146,283,240	145,725,510
Other Current Expenses							
Genetic Tests in Paternity Actions	45,295	44,680	81,906	81,906	81,906	81,906	81,906
HUSKY B Program	5,115,941	8,669,184	14,830,000	15,460,000	17,270,000	16,660,000	24,170,000
Other Than Payments to Local Governments							
Medicaid	2,606,966,725	2,563,776,959	2,826,174,660	2,718,795,000	2,923,705,000	2,757,166,000	2,991,351,000
Old Age Assistance	41,426,425	40,952,180	43,569,500	39,100,000	30,360,000	38,370,000	30,660,000
Aid To The Blind	485,019	533,225	523,900	512,500	520,400	503,200	523,900
Aid To The Disabled	57,619,382	54,721,316	59,683,700	48,340,000	35,150,000	49,620,000	37,620,000
Temporary Family Assistance - TANF	63,454,349	56,047,214	58,374,200	41,370,000	39,880,000	37,390,000	36,910,000
Emergency Assistance	-	-	1	1	1	1	1
Food Stamp Training Expenses	7,160	4,318	9,832	9,341	9,341	9,341	9,341
DMHAS-Disproportionate Share	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000	108,935,000
Connecticut Home Care Program	32,271,061	34,306,557	37,830,000	32,800,000	34,190,000	34,175,000	35,565,000
Human Resource Development-Hispanic Programs	687,566	871,735	1,546,885	802,885	803,704	1,042,885	1,043,704
Community Residential Services	578,909,298	605,227,364	638,014,602	654,089,602	667,039,602	655,119,602	668,069,602
Safety Net Services	1,334,544	1,329,872	1,334,544	1,329,873	1,329,873	1,334,544	1,334,544
Refunds Of Collections	94,699	49,174	94,699	89,965	89,965	89,965	89,965
Services for Persons With Disabilities	262,648	269,048	276,362	276,362	276,362	276,362	276,362
Nutrition Assistance	745,678	749,039	749,040	749,040	750,204	749,040	750,204
State Administered General Assistance	19,078,094	18,754,435	17,722,600	15,730,000	15,580,000	15,130,000	15,240,000
Connecticut Children's Medical Center	10,125,736	17,625,737	10,125,737	10,125,737	10,125,737	11,138,737	11,138,737
Community Services	375,376	1,270,126	1,805,376	1,103,416	1,031,047	2,055,376	2,055,376
Human Services Infrastructure							
Community Action Program	3,292,432	3,280,908	3,292,432	3,282,728	3,291,676	3,794,252	3,803,200
Teen Pregnancy Prevention	1,217,725	1,156,355	1,255,827	1,251,432	1,251,432	1,255,827	1,255,827
Domestic Violence Shelters	5,289,049	5,289,049	5,289,049	5,321,749	5,425,349	5,321,749	5,425,349
Hospital Supplemental Payments	493,331,102	548,300,000	548,331,102	568,300,000	568,300,000	568,300,000	568,300,000
Grant Payments to Local Governments							
Teen Pregnancy Prevention - Municipality	73,710	98,000	98,281	98,281	98,281	98,281	98,281
Agency Total - General Fund	4,285,335,679	4,331,939,019	4,666,949,539	4,549,837,787	4,754,729,313	4,589,550,037	4,830,496,232
Additional Funds Available							

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Carry Forward Funding	-	-	-	-	-	44,000,000	4,000,000
Federal & Other Restricted Act	4,351,784,094	4,491,577,932	4,666,832,829	4,763,005,848	4,693,181,403	4,763,005,848	4,693,181,403
American Rescue Plan Act	-	-	-	-	-	30,750,000	-
Private Contributions & Other Restricted	107,837,142	1,749,794	912,000	957,000	957,000	957,000	957,000
Agency Grand Total	8,744,956,915	8,825,266,745	9,334,694,368	9,313,800,635	9,448,867,716	9,428,262,885	9,528,634,635

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Increase Funding for Nursing Homes

Medicaid	-	-	22,300,000	66,500,000	22,300,000	66,500,000
Total - General Fund	-	-	22,300,000	66,500,000	22,300,000	66,500,000

Legislative

Provide funding of \$22.3 million in FY 22 and \$51.1 million in FY 23 to reflect 4.5% rate increases in each year, and an additional \$15.4 million in FY 23 to support enhanced health and pension contributions. After considering the federal share, nursing homes will receive approximately \$47.3 million in FY 22 and \$133 million in FY 23 associated with these provisions. Sections 323-324 of PA 21-2 JSS, the budget implementer, are related to this change.

Provide Support for Nursing Home Staffing Requirements

Medicaid	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Background

PA 21-185, *An Act Concerning Nursing Homes and Dementia Special Care Units*, establishes (1) a minimum staffing level of three hours of direct care per resident per day, and (2) a nursing home social worker ratio of one for every 60 residents.

Legislative

Provide funding of \$500,000 in both FY 22 and FY 23 to support minimum nursing home staffing requirements of three hours of direct care per resident per day.

In addition, SA 21-15, the FY 22 and FY 23 Budget, provides carry forward funding of \$2.5 million in FY 22 and FY 23 to support social worker staffing levels.

Increase the Minimum Rate for Intermediate Care Facilities (ICFs)

Medicaid	-	-	1,600,000	1,600,000	1,600,000	1,600,000
Total - General Fund	-	-	1,600,000	1,600,000	1,600,000	1,600,000

Legislative

Provide funding of \$1.6 million in both FY 22 and FY 23 to support a minimum ICF rate of \$501 per diem. Section 325 of PA 21-2 JSS, the budget implementer, is related to this change.

Increase Health Coverage for Children

HUSKY B Program	-	-	700,000	4,100,000	700,000	4,100,000
Total - General Fund	-	-	700,000	4,100,000	700,000	4,100,000

Legislative

Provide funding of \$700,000 in FY 22 and \$4.1 million in FY 23 to support state-funded health coverage for children ages 8 and under who are currently ineligible for Medicaid or HUSKY B due to immigration status. This assumes coverage of approximately 1,900 children at an average annual cost of \$2,200 per person.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Increase Supports During Pregnancy

HUSKY B Program	-	-	500,000	2,800,000	500,000	2,800,000
Total - General Fund	-	-	500,000	2,800,000	500,000	2,800,000

Legislative

Provide funding of \$500,000 in FY 22 and \$2.8 million in FY 23 to support the cost of prenatal services for pregnant women with incomes up to 263% of the federal poverty level (FPL) who are currently ineligible for Medicaid due to their immigration status. This assumes coverage of 1,400 women at an average annual cost of \$2,000 per person and reflects 65% federal financial participation available under the State's CHIP allotment (HUSKY B) through the Unborn Child option.

Increase Medicaid Postpartum Coverage from 2 to 12 Months

Medicaid	-	-	300,000	1,900,000	300,000	1,900,000
Total - General Fund	-	-	300,000	1,900,000	300,000	1,900,000

Legislative

Provide funding of \$300,000 in FY 22 and \$1.9 million in FY 23 to reflect increasing postpartum coverage from two months to ten months for Medicaid eligible women with income from 160% to 263% of the federal poverty level (FPL), effective April 2022. Sections 335-336 of PA 21-2 JSS, the budget implementer, are related to this change.

Reflect Expanded Obstetrics Bundle to Improve Outcomes

Medicaid	-	(830,000)	253,000	(570,000)	253,000	260,000
Total - General Fund	-	(830,000)	253,000	(570,000)	253,000	260,000

Governor

Reduce funding by \$830,000 in FY 23 for Medicaid to reflect savings achieved through improved outcomes under an expanded obstetrics bundle. Savings assume a lower rate of cesarean deliveries.

Legislative

Provide funding of \$253,000 in FY 22 and \$260,000 in FY 23 to reflect increased rates for nurse-midwives (to the rate paid to obstetrician-gynecologists for similar services). Section 333 of PA 21-2 JSS, the budget implementer, is related to this change. In addition, reduce funding by \$830,000 in FY 23 to reflect savings from improved outcomes under the expanded obstetrics bundle.

Provide Additional Health Services for Women

Medicaid	-	-	750,000	5,000,000	750,000	5,000,000
Total - General Fund	-	-	750,000	5,000,000	750,000	5,000,000

Legislative

Provide funding of \$750,000 in FY 22 and \$5 million in FY 23 to support twelve months of postpartum coverage for women with income up to 263% FPL, regardless of immigration status. This assumes coverage of approximately 1,400 women at an average annual cost of \$3,600 per person.

Support Dental and NEMT Benefits for Certain Adults on the Exchange

Medicaid	-	-	-	1,700,000	-	1,700,000
Total - General Fund	-	-	-	1,700,000	-	1,700,000

Background

Sections 15 - 19 of PA 21-2 JSS, the budget implementer, establish the Covered Connecticut program in the Office of Health Strategy (OHS) to support fully-subsidized coverage through the Connecticut Health Insurance Exchange ("exchange") for (1) certain parents and needy caretaker relatives and eligible dependents with incomes up to 175% of the federal poverty level (FPL), effective July 1, 2021, and (2) parents and needy caretaker relatives and certain nonpregnant low-income adults with incomes up to 175% FPL, effective July 1, 2022. Associated funding of \$8 million in FY 22 and \$15.6 million in FY 23 is provided in the OHS budget. Funding in the DSS budget reflects the state share of dental and nonemergency medical transportation (NEMT) benefits for individuals enrolled in the Covered Connecticut program. Estimates assume approximately 31,000 individuals enroll by the end of FY 23. FY 23 figures also assume 50% federal reimbursement through an approved 1115 waiver and the continuation of the American Rescue Plan Act subsidies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Provide funding of \$1.7 million in FY 23 to reflect the state share of dental and nonemergency medical transportation (NEMT) benefits to individuals on the exchange with incomes up to 175% of the federal poverty level. Section 16 of PA 21-2 JSS, the budget implementer, is related to this change.

Increase Ambulance Rates

Medicaid	-	-	2,800,000	2,800,000	2,800,000	2,800,000
Total - General Fund	-	-	2,800,000	2,800,000	2,800,000	2,800,000

Legislative

Provide funding of \$2.8 million in both FY 22 and FY 23 to reflect at 10% increase in base rates and a \$3.00 increase for mileage based rates for emergency and non-emergency ambulance services provided under Medicaid. Section 340 of PA 21-2 JSS, the budget implementer, is related to this change.

Reflect Anticipated Continuation of Enhanced Federal Reimbursement Through December 2021

HUSKY B Program	(1,000,000)	-	(1,000,000)	-	-	-
Medicaid	(127,600,000)	-	(127,600,000)	-	-	-
Total - General Fund	(128,600,000)	-	(128,600,000)	-	-	-

Governor

Reduce funding by \$128.6 million in FY 22 to reflect the impact of enhanced federal reimbursement on state expenditure requirements. Savings assume the continuation of the public health emergency through December 2021. This would enable the state to receive an additional 6.2% federal match on most Medicaid expenditures (the main exception being the expansion population, which is reimbursed at 90% for those deemed newly eligible) and an additional 4.3% match on expenditures under the HUSKY B program.

Legislative

Same as Governor.

Institute an Asset Test Under the Medicare Savings Program (MSP)

Other Expenses	1,100,000	3,600,000	-	-	(1,100,000)	(3,600,000)
Medicaid	-	(11,400,000)	-	-	-	11,400,000
Total - General Fund	1,100,000	(7,800,000)	-	-	(1,100,000)	7,800,000

Background

The Medicare Savings Program (MSP) is a Medicaid-funded program that helps Medicare recipients with income up to 246% of the federal poverty level (FPL). Connecticut does not currently have an asset test. The federal minimum asset test is currently \$7,860 for individuals and \$11,800 for couples and applies to money in a checking or savings account, stocks and bonds. An individual's home, one car, a burial plot, up to \$1,500 in a burial account, life insurance with a cash value of less than \$1,500, and household and personal items are excluded.

Governor

Reduce funding by \$11.4 million in FY 23 (\$22.8 million gross) in the Medicaid account to reflect implementing an asset test at twice the federal minimum, effective August 1, 2022. In addition, less federal grants revenue will need to be diverted to cover the costs of premiums, resulting in additional revenue of \$18.8 million in FY 23.

Provide funding of \$1.1 million in FY 22 and \$3.6 million in FY 23 in the Other Expenses account to support changes to the asset verification system and increased contractual costs to support MSP eligibility.

After considering the administrative costs, Medicaid savings, and federal grants revenue impact, the net state impact is a cost of \$550,000 in FY 22 and a savings of \$26.6 million in FY 23.

Legislative

Maintain funding to reflect current eligibility standards for the Medicare Savings Program.

Provide Support to Chronic Disease Hospitals and CCMC

Medicaid	-	-	1,802,000	1,802,000	1,802,000	1,802,000
Connecticut Children's Medical Center	-	-	1,013,000	1,013,000	1,013,000	1,013,000
Total - General Fund	-	-	2,815,000	2,815,000	2,815,000	2,815,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Provide funding of \$2,815,000 in both FY 22 and FY 23 to support rate increases for Connecticut Children's Medical Center (CCMC) and chronic disease hospitals (Hospital for Special Care, Gaylord Hospital, Mount Sinai Rehabilitation Hospital). After considering the federal share, hospitals are anticipated to receive approximately \$6 million in the aggregate each year.

Support Increased Rates for Home Health and Waiver Services Providers

Medicaid	-	-	4,625,000	4,625,000	4,625,000	4,625,000
Connecticut Home Care Program	-	-	375,000	375,000	375,000	375,000
Total - General Fund	-	-	5,000,000	5,000,000	5,000,000	5,000,000

Legislative

Provide total funding of \$5 million in both FY 22 and FY 23 to reflect rate increases to certain providers of home health services and waiver services providers. After considering the federal share, Medicaid providers will receive approximately \$9.3 million in the aggregate each year. Section 338 of PA 21-2 JSS, the budget implementer, is related to this change.

Fund Services for Individuals on the Autism Waiver Wait List

Personal Services	-	-	150,000	154,500	150,000	154,500
Medicaid	-	-	1,250,000	1,250,000	1,250,000	1,250,000
Total - General Fund	-	-	1,400,000	1,404,500	1,400,000	1,404,500
Positions - General Fund	-	-	2	2	2	2

Legislative

Provide funding of \$1.4 million in FY 22 and \$1,404,500 in FY 23 to support Autism Lifespan Waiver services for 50 individuals and two related program staff (Developmental Services Case Managers).

Expand Medicaid Covered Services

Medicaid	-	-	781,000	1,059,000	781,000	1,059,000
Total - General Fund	-	-	781,000	1,059,000	781,000	1,059,000

Legislative

Provide funding of \$781,000 in FY 22 and \$1,059,000 in FY 23 to support Medicaid coverage for services provided by a licensed chiropractor and acupuncturist, as well as increased rates for podiatrists. Sections 331 and 333 of PA 21-2 JSS, the budget implementer, are related to this change.

Provide Funding for Birth to Three Summer Transitions

Medicaid	-	-	300,000	300,000	300,000	300,000
Total - General Fund	-	-	300,000	300,000	300,000	300,000

Background

Funding is provided in the Departments of Children and Families, Education, Social Services and the Office of Early Childhood related to PA 21-46, *An Act Concerning Social Equity and the Health, Safety and Education of Children*.

Legislative

Provide Medicaid funding of \$300,000 in both FY 22 and FY 23 to reflect extending support for certain children transitioning out of Birth to Three.

Claim Residential Care Home Services Under the Medicaid Program

Medicaid	2,800,000	16,900,000	2,800,000	16,900,000	-	-
Old Age Assistance	(2,200,000)	(13,000,000)	(2,200,000)	(13,000,000)	-	-
Aid To The Disabled	(2,700,000)	(16,600,000)	(2,700,000)	(16,600,000)	-	-
Total - General Fund	(2,100,000)	(12,700,000)	(2,100,000)	(12,700,000)	-	-

Background

Currently certain services provided under the State Supplement for the Aged, Blind and Disabled program provided at residential care homes (RCHs) are not federally reimbursed. The Governor's Budget recommends billing for certain services provided at RCHs under Medicaid and claiming federal reimbursement, with 25% of the additional federal reimbursement for these services being reinvested in RCHs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Reallocate funding of \$4.9 million in FY 22 and \$29.6 million in FY 23 from Old Age Assistance and Aid to the Disabled to the Medicaid line item to reflect Medicaid reimbursement for certain services provided at RCHs. This adjustment provides funding of \$2.8 million in FY 22 and \$16.9 million in FY 23 to the Medicaid line item to reflect the state share of funding associated with this adjustment.

Legislative

Same as Governor

Implement Third Party Liability Prompt Pay Requirement to Adjudicate Health Care Claims

Medicaid	(2,000,000)	(1,000,000)	(2,000,000)	(1,000,000)	-	-
Total - General Fund	(2,000,000)	(1,000,000)	(2,000,000)	(1,000,000)	-	-

Governor

Reduce Medicaid funding by \$2 million in FY 22 and \$1 million in FY 23 to reflect additional reimbursement for services paid by third party insurers, which would reduce state Medicaid funding requirements. This assumes the implementation of prompt payment standards. The proposal requires a legally liable third party to either (1) make payment for a medical service covered under HUSKY Health, (2) request information necessary to determine its legal obligation to pay the claim, or (3) provide a written reason for denial of the claim, within 90 days of receipt of the claim. The party must pay the submitted claim within 120 days.

Legislative

Same as Governor. Section 334 of PA 21-2 JSS, the budget implementer, is related to this change.

Reduce Copays under the CHCP

Connecticut Home Care Program	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Total - General Fund	-	-	1,000,000	1,000,000	1,000,000	1,000,000

Legislative

Provide funding of \$1 million in both FY 22 and FY 23 to reduce copays from 9% to 4.5% of the cost of care for individuals who receive services under the Connecticut Home Care Program. Section 326 of PA 21-2 JSS, the budget implementer, is related to this change.

Provide Funding to Reflect Changes to Temporary Family Assistance

Temporary Family Assistance - TANF	-	-	300,000	400,000	300,000	400,000
Total - General Fund	-	-	300,000	400,000	300,000	400,000

Legislative

Provide funding of \$300,000 in FY 22 and \$400,000 in FY 23 to increase TFA benefits to families in which an infant is born after the initial ten months of participation by eliminating the family cap. Section 327 of PA 21-2 JSS, the budget implementer, is related to this change.

Adjust Cost of Living Adjustments for Public Assistance Recipients

Old Age Assistance	(40,000)	(110,000)	-	-	40,000	110,000
Aid To The Blind	(500)	(1,300)	-	-	500	1,300
Aid To The Disabled	(90,000)	(240,000)	-	-	90,000	240,000
Temporary Family Assistance - TANF	(490,000)	(1,330,000)	-	-	490,000	1,330,000
State Administered General Assistance	(150,000)	(420,000)	-	-	150,000	420,000
Total - General Fund	(770,500)	(2,101,300)	-	-	770,500	2,101,300

Governor

Reduce funding by \$770,500 in FY 22 and \$2,101,300 in FY 23 to reflect removing cost of living adjustments (COLAs) for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance, and State Administered General Assistance.

Legislative

Maintain funding for cost of living adjustments for public assistance recipients.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Adjust Funding for Statutory Rate Increases

Medicaid	(11,800,000)	(25,800,000)	(11,100,000)	(24,300,000)	700,000	1,500,000
Old Age Assistance	(900,000)	(1,940,000)	-	-	900,000	1,940,000
Aid To The Blind	(11,300)	(23,900)	-	-	11,300	23,900
Aid To The Disabled	(1,040,000)	(2,140,000)	-	-	1,040,000	2,140,000
Total - General Fund	(13,751,300)	(29,903,900)	(11,100,000)	(24,300,000)	2,651,300	5,603,900

Governor

Reduce funding by \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to reflect the elimination of rate increases that are statutorily required for nursing homes (\$11.1 million in FY 22 and \$24.3 million in FY 23), intermediate care facilities (\$700,000 in FY 22 and \$1.5 million in FY 23), and boarding homes (\$1,951,300 in FY 22 and \$4,103,900 in FY 23).

Legislative

Maintain funding of \$1,951,300 in FY 22 and \$4,103,900 in FY 23 to support statutory rate increases for boarding homes. Additionally, maintain funding of \$700,000 in FY 22 and \$1.5 million in FY 23 for intermediate care facilities to support costs associated with an agreement between the state and DDS contracted providers. Rate increases for nursing homes are provided under a separate write-up.

Adjust Funding for Various Line Items

Human Resource Development-Hispanic Programs	(240,000)	(240,000)	-	-	240,000	240,000
Community Services	(201,960)	(274,329)	250,000	250,000	451,960	524,329
Human Services Infrastructure Community Action Program	-	-	500,000	500,000	500,000	500,000
Total - General Fund	(441,960)	(514,329)	750,000	750,000	1,191,960	1,264,329

Governor

Reduce funding by \$441,960 in FY 22 and \$514,329 in FY 23 to achieve savings. The adjustment to Community Services includes reduced funding for the CT Diaper bank (\$168,300 in both years), Charter Oak Urgent Care (\$72,369 in FY 23), and the elimination of funding for the Jewish Federation Association of CT (\$33,660 in both years).

Legislative

Maintain funding of \$441,960 in FY 22 and \$514,329 in FY 23. In addition, increase funding in each year by (1) \$200,000 for the CT Diaper Bank, and (2) \$50,000 for Person to Person, and (3) \$500,000 for Human Services Infrastructure (HSI) Community Action Program.

Eliminate Funding for Individuals Displaced by Hurricane Maria

Human Resource Development-Hispanic Programs	(504,000)	(504,000)	(504,000)	(504,000)	-	-
Total - General Fund	(504,000)	(504,000)	(504,000)	(504,000)	-	-

Governor

Reduce funding by \$504,000 in both FY 22 and FY 23 for Human Resource Development- Hispanic Programs to reflect the elimination of funding provided in response to Hurricane Maria.

Legislative

Same as Governor

Annualize FY 21 Holdbacks

Personal Services	(4,850,000)	(4,850,000)	(4,850,000)	(4,850,000)	-	-
Other Expenses	(1,156,533)	(1,156,533)	(1,156,533)	(1,156,533)	-	-
Safety Net Services	(4,671)	(4,671)	-	-	4,671	4,671
Community Services	(500,000)	(500,000)	-	-	500,000	500,000
Human Services Infrastructure Community Action Program	(11,524)	(11,524)	-	-	11,524	11,524
Teen Pregnancy Prevention	(4,395)	(4,395)	-	-	4,395	4,395
Total - General Fund	(6,527,123)	(6,527,123)	(6,006,533)	(6,006,533)	520,590	520,590

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$6,527,123 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Reduce funding by \$6,006,533 in FY 22 and FY 23 to annualize FY 21 holdbacks to Personal Services and Other Expenses. In addition, maintain funding of \$520,590 in both FY 22 and FY 23 for Safety Net Services, Community Services, Human Services Infrastructure Community Action Program, and Teen Pregnancy Prevention.

Annualize FY 21 Rescissions

Personal Services	(1,296,368)	(1,296,368)	(1,296,368)	(1,296,368)	-	-
Other Expenses	(1,108,317)	(1,108,317)	(1,108,317)	(1,108,317)	-	-
Food Stamp Training Expenses	(491)	(491)	(491)	(491)	-	-
Refunds Of Collections	(4,734)	(4,734)	(4,734)	(4,734)	-	-
Total - General Fund	(2,409,910)	(2,409,910)	(2,409,910)	(2,409,910)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$2,409,910 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(1,357,786)	(1,410,009)	(1,357,786)	(1,410,009)	-	-
Total - General Fund	(1,357,786)	(1,410,009)	(1,357,786)	(1,410,009)	-	-
Positions - General Fund	(16)	(16)	(16)	(16)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$1,357,786 in FY 22 and \$1,410,009 in FY 23, and 16 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(513,693)	(513,693)	(513,693)	(513,693)	-	-
Total - General Fund	(513,693)	(513,693)	(513,693)	(513,693)	-	-

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$513,693 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funding for Center for Medicare Advocacy to the Department of Aging and Disability Services

Other Expenses	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Total - General Fund	(300,000)	(300,000)	(300,000)	(300,000)	-	-

Background

FY 21 funding for the Center for Medicare Advocacy was transferred from the Department of Social Services to the Department of Aging and Disability Services (ADS).

Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 to ADS for the Center for Medicare Advocacy.

Legislative

Same as Governor

Transfer Funding for Community Residential Services from the Department of Developmental Services

Community Residential Services	-	-	1,030,000	1,030,000	1,030,000	1,030,000
Total - General Fund	-	-	1,030,000	1,030,000	1,030,000	1,030,000

Legislative

Transfer \$1,030,000 in both FY 22 and FY 23 to the Community Residential Services account which funds DDS consumers from saving in DDS from one public group home closure. The additional funding is to support individuals on the DDS waiting list for residential services.

Transfer Funding to the Department of Developmental Services Rent Subsidy Account

Community Residential Services	(250,000)	(250,000)	(250,000)	(250,000)	-	-
Total - General Fund	(250,000)	(250,000)	(250,000)	(250,000)	-	-

Background

The Rent Subsidy program account in the Department of Developmental Services (DDS) funds housing subsidies to consumers living in their own apartments or homes to assist them in paying their rent or other housing costs. The subsidy makes up the difference between wages and cash benefits received by the client and the amount needed for monthly housing costs. The Community Residential Services program was transferred to the Department of Social Services (DSS), effective July 1, 2016. DDS partners with DSS to retain programmatic oversight of the services funded through the Community Residential Services account.

Governor

Transfer funding of \$250,000 in both FY 22 and FY 23 from the Community Residential Services account in DSS to the Rent Subsidy account in DDS to accurately reflect expenditures.

Legislative

Same as Governor

Transfer Funding for the Mary Morrisson SBHC from DSS to DPH

Medicaid	(125,000)	(125,000)	(125,000)	(125,000)	-	-
Total - General Fund	(125,000)	(125,000)	(125,000)	(125,000)	-	-

Governor

Transfer funding of \$125,000 in both FY 22 and FY 23 from DSS to the Department of Public Health (DPH) to consolidate School Based Health Center grant funding under DPH.

Legislative

Same as Governor

Transfer Funding from DSS to OEC for Care4Kids Accounting Function

Personal Services	(70,930)	(73,658)	(70,930)	(73,658)	-	-
Total - General Fund	(70,930)	(73,658)	(70,930)	(73,658)	-	-
Positions - General Fund	(1)	(1)	(1)	(1)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Care4Kids program was transferred from the Department of Social Services (DSS) to the Office of Early Childhood (OEC) in the FY 14-15 biennial budget when OEC was established.

Governor

Transfer funding of \$70,930 in FY 22 and \$73,658 in FY 23 and one position from DSS to consolidate Care4Kids functions in OEC.

Legislative

Same as Governor

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	1,562,987	6,983,732	1,562,987	6,983,732	-	-
Total - General Fund	1,562,987	6,983,732	1,562,987	6,983,732	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$1,562,987 in FY 22 and \$6,983,732 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	45,207	45,207	45,207	45,207	-	-
Total - General Fund	45,207	45,207	45,207	45,207	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$45,207 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Update Current Services- Other Expenses

Other Expenses	995,098	437,368	995,098	437,368	-	-
Total - General Fund	995,098	437,368	995,098	437,368	-	-

Governor

Provide funding of \$995,098 in FY 22 and \$437,368 in FY 23 for Other Expense to reflect current expenditure requirements.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Medicaid	8,800,000	21,400,000	8,800,000	21,400,000	-	-
Old Age Assistance	430,000	1,160,000	430,000	1,160,000	-	-
Aid To The Disabled	550,000	1,470,000	550,000	1,470,000	-	-
Connecticut Home Care Program	900,000	2,400,000	900,000	2,400,000	-	-
Human Resource Development-Hispanic Programs	-	819	-	819	-	-
Nutrition Assistance	-	1,164	-	1,164	-	-
Human Services Infrastructure Community Action Program	1,820	10,768	1,820	10,768	-	-
Domestic Violence Shelters	32,700	136,300	32,700	136,300	-	-
Total - General Fund	10,714,520	26,579,051	10,714,520	26,579,051	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$9.7 million in FY 22 and \$23.8 million in FY 23 to Medicaid and the Connecticut Home Care Program to reflect support to waiver and home health providers due to minimum wage increases. Provide funding additional funding of \$1,014,520 in FY 22 and \$2,779,051 in FY 23 to reflect associated increases for private providers.

Legislative

Same as Governor

Annualize FY 21 Funding for Community Residential Services

Community Residential Services	6,200,000	6,200,000	6,200,000	6,200,000	-	-
Total - General Fund	6,200,000	6,200,000	6,200,000	6,200,000	-	-

Background

Annualization refers to providing the amount of resources necessary for a 12 month period of operation.

Governor

Provide funding of \$6,200,000 in both FY 22 and FY 23 to reflect full year funding for community residential services.

Legislative

Same as Governor

Provide Funding for New Community Residential Services Placements

Community Residential Services	7,705,000	20,655,000	7,705,000	20,655,000	-	-
Total - General Fund	7,705,000	20,655,000	7,705,000	20,655,000	-	-

Background

The Community Residential Services account funds individuals supported by the DDS. As of December, 2020 the DDS Management Information Report shows that 7,122 individuals are funded through this account as follows: 1,365 individuals for in-home supports, 1,498 individuals self-direct their services, and 4,259 individuals for group homes, community companion homes or continuous residential supports (24- hour supports).

Governor

Provide funding of \$7,705,000 in FY 22 and \$20,655,000 in FY 23 to support residential services for 90 individuals in FY 22 and 69 individuals in FY 23 who will be aging out of residential services provided by the Department of Children and Families or local education agencies and 26 individuals in both FY 22 and FY 23 who will be transitioning from long-term facilities under Money Follows the Person.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funding for DDS Community Companion Home Providers

Old Age Assistance	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Aid To The Blind	(20,000)	(20,000)	(20,000)	(20,000)	-	-
Aid To The Disabled	(1,600,000)	(1,600,000)	(1,600,000)	(1,600,000)	-	-
Community Residential Services	1,920,000	1,920,000	1,920,000	1,920,000	-	-
Total - General Fund	-	-	-	-	-	-

Background

The DDS Community Companion Home (CCH) program offers a comprehensive residential option for individuals with intellectual disability to encourage an inclusive and integrated community setting that provides continuous 24-hour supports in a private family home licensed by the agency. Historically, the CCH program has been supported by funding in the Community Residential Services account and the State Supplemental accounts (Old Age Assistance, Aid to the Blind, Aid to the Disabled) for room and board payments. A recent IRS audit indicated that State Supplemental payments to CCHs should be considered income for federal tax purposes whereas they have traditionally been treated as exempt. To address this issue and in order to retain quality licensees and increase the participation of individuals served, the payment mechanism was restructured to remove CCHs from the room and board payment process under DSS, effective January 1, 2020.

Governor

Transfer funding of \$1,920,000 in both FY 22 and FY 23 for CCH providers from State Supplemental accounts to the Community Residential Services account to reflect the recent shift of funding for CCH provider room and board payments.

Legislative

Same as Governor

Transfer Group Home Funding

Medicaid	(250,000)	(250,000)	(250,000)	(250,000)	-	-
Community Residential Services	500,000	500,000	500,000	500,000	-	-
Total - General Fund	250,000	250,000	250,000	250,000	-	-

Background

Both DDS and DSS fund individuals with intellectual disabilities in Community Living Arrangements known as group homes. The most recently published DDS Management Information Report (December 2020) shows that DDS supports 3,301 individuals in group homes (168 reside in publicly run homes staffed by DDS employees and 3,133 residents in homes staffed by DDS funded private providers). DSS supports 344 individuals in Intermediate Care Facility (IFC) group homes.

Governor

Transfer funding of \$500,000 from the Medicaid account (net funded) to the Community Residential Services account (gross funded) to reflect the transfer of a group home that supports DDS consumers from DSS to DDS.

Legislative

Same as Governor

Provide Funding for Statutorily Required Cost of Living Adjustments

Old Age Assistance	40,000	110,000	40,000	110,000	-	-
Aid To The Blind	500	1,300	200	600	(300)	(700)
Aid To The Disabled	90,000	240,000	100,000	270,000	10,000	30,000
Temporary Family Assistance - TANF	490,000	1,330,000	440,000	1,180,000	(50,000)	(150,000)
State Administered General Assistance	150,000	420,000	140,000	390,000	(10,000)	(30,000)
Total - General Fund	770,500	2,101,300	720,200	1,950,600	(50,300)	(150,700)

Governor

Provide funding of \$770,500 in FY 22 and 2,101,300 in FY 23 to support cost of living adjustments (COLAs) effective 7/1/21 for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Provide funding of \$720,200 in FY 22 and \$1,950,600 in FY 23 to support cost of living adjustments (COLAs) effective 7/1/21 for the following programs: Old Age Assistance, Aid to the Blind, Aid to the Disabled, Temporary Family Assistance (TFA), and State Administered General Assistance.

Provide Funding for Statutorily Required Rate Increases

Medicaid	11,800,000	25,800,000	11,800,000	25,800,000	-	-
Old Age Assistance	900,000	1,940,000	860,000	1,850,000	(40,000)	(90,000)
Aid To The Blind	11,300	23,900	11,400	24,000	100	100
Aid To The Disabled	1,040,000	2,140,000	1,020,000	2,100,000	(20,000)	(40,000)
Total - General Fund	13,751,300	29,903,900	13,691,400	29,774,000	(59,900)	(129,900)

Governor

Provide funding of \$13,751,300 in FY 22 and \$29,903,900 in FY 23 to reflect statutory rate increases.

Legislative

Provide funding of \$13,691,400 in FY 22 and \$29,774,000 in FY 23 to reflect statutory rate increases.

Provide Funding to Conform with Hospital Settlement Agreement Increases

Medicaid	14,350,000	29,930,000	14,350,000	29,930,000	-	-
Hospital Supplemental Payments	20,000,000	20,000,000	20,000,000	20,000,000	-	-
Total - General Fund	34,350,000	49,930,000	34,350,000	49,930,000	-	-

Background

SA 19-1 and PA 19-1 of the December Special Session approved and implemented the hospital settlement agreement for *The Connecticut Hospital Association et al. v. Connecticut Department of Social Services et al.*

Governor

Provide funding of \$34,350,000 in FY 22 and \$49,940,000 in FY 23 to reflect funding requirements under the hospital settlement agreement.

Legislative

Same as Governor

Align Appropriation for Hospital Supplemental Payments with Hospital Settlement Agreement

Hospital Supplemental Payments	(31,102)	(31,102)	(31,102)	(31,102)	-	-
Total - General Fund	(31,102)	(31,102)	(31,102)	(31,102)	-	-

Governor

Reduce funding by \$31,102 in both FY 22 and FY 23 to reflect the Hospital Supplemental Payment amount specified in Exhibit 6 of the hospital settlement agreement.

Legislative

Same as Governor

Update Current Services- Medicaid

Medicaid	24,005,340	55,045,340	24,005,340	20,045,340	-	(35,000,000)
Total - General Fund	24,005,340	55,045,340	24,005,340	20,045,340	-	(35,000,000)

Background

DSS' Medicaid program provides remedial, preventive, and long-term medical care for income eligible aged, blind or disabled individuals (HUSKY C), low-income adults (HUSKY D) and families with children (HUSKY A). Payment is made directly to health care providers, by the department, for services delivered to eligible individuals. Based on December 2020 quarterly enrollment figures, Medicaid services individuals across the HUSKY Health programs as follows: 514,700 individuals in HUSKY A, 84,200 in HUSKY C, and 301,600 in HUSKY D. The program complies with federal Medicaid law (Title XIX of the Social Security Act) and regulations.

Governor

Provide funding of \$24,005,340 in FY 22 and \$55,045,340 in FY 23 to reflect expenditure requirements in the Medicaid program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Provide funding of \$24,005,340 in FY 22 and \$20,045,340 in FY 23 to reflect anticipated expenditure requirements in the Medicaid program.

Reflect Increased Medicare Appeals under Center for Medicare Advocacy

Other Expenses	360,000	360,000	360,000	360,000	-	-
Medicaid	(910,000)	(910,000)	(910,000)	(910,000)	-	-
Total - General Fund	(550,000)	(550,000)	(550,000)	(550,000)	-	-

Governor

Reduce Medicaid funding by \$910,000 in both FY 22 and FY 23 to reflect increased recoveries through Medicare appeals. Savings are achieved by providing funding of \$360,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy to enhance their contract to pursue Medicare denials for care provided to dually eligible patients that were paid for by Medicaid.

Legislative

Same as Governor

Reflect Savings from Enhanced Quality Assurance and Program Integrity Activities

Personal Services	1,129,800	1,173,200	1,129,800	1,173,200	-	-
Other Expenses	343,200	343,200	343,200	343,200	-	-
Medicaid	(5,240,000)	(8,080,000)	(5,240,000)	(8,080,000)	-	-
Total - General Fund	(3,767,000)	(6,563,600)	(3,767,000)	(6,563,600)	-	-

Governor

Reflect net savings of \$3,767,000 in FY 22 and \$6,563,600 in FY 23 associated with increased quality assurance activities, including: (1) Providing Personal Services and Other Expenses funding of \$1,473,000 in FY 22 and \$1,516,400 in FY 23 to continue enhanced quality assurance activities (Medicaid savings of \$3,140,000 in FY 22 and \$4,710,000 in FY 23), (2) Enhancing review and training of Behavioral Health Providers (Medicaid savings of \$1,260,000 in FY 22 and \$1,680,000 in FY 23), and (3) Strengthening audit leads under the Pulselight contract (Medicaid savings of \$840,000 in FY 22 and \$1,690,000 in FY 23),

Legislative

Same as Governor

Reflect Savings due to Quantity Limits and Payment Adjustments

Medicaid	(2,590,000)	(2,870,000)	(2,590,000)	(2,870,000)	-	-
Total - General Fund	(2,590,000)	(2,870,000)	(2,590,000)	(2,870,000)	-	-

Governor

Reduce Medicaid funding by \$2,590,000 in FY 22 and \$2,870,000 in FY 23 to reflect adjustments to (1) NEMT payments to reflect telehealth visits (\$1,170,000 in FY 22 and FY 23), (2) crossover payments (\$500,000 in FY 22 and \$600,000 in FY 23), (3) quantity limits on medical equipment devices and supplies (\$670,000 in FY 22 and \$800,000 in FY 23), and (4) limits on drug screens (\$250,000 in FY 22 and \$300,000 in FY 23).

Legislative

Same as Governor

Reflect Recoupment of FY 20 Advances and Interim Payments

Medicaid	(29,940,000)	5,610,000	(29,940,000)	5,610,000	-	-
Total - General Fund	(29,940,000)	5,610,000	(29,940,000)	5,610,000	-	-

Governor

Reduce Medicaid funding by \$29,940,000 in FY 22 and provide funding \$5,610,000 to reflect the recoupment of FY 20 advances and interim payments.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Adjust Funding for Temporary Rate Increase for Natchaug Hospital

Medicaid	(410,000)	(450,000)	-	-	410,000	450,000
Total - General Fund	(410,000)	(450,000)	-	-	410,000	450,000

Background

State Plan Amendment (SPA) 20-18 increased the inpatient hospital per diem rate for Natchaug Hospital to \$975 (from \$829) for FY 21 as a result of PA 19-117.

Governor

Reduce funding by \$410,000 in FY 22 and \$450,000 in FY 23 for Natchaug Hospital to reflect the FY 20 inpatient per diem rate of \$829.

Legislative

Maintain funding of \$410,000 in FY 22 and \$450,000 in FY 23 to reflect the FY 21 inpatient per diem rate for Natchaug Hospital. Section 343 of PA 21-2 JSS, the budget implementer, is related to this change.

Provide Funding for COVID-19 Vaccine Administration

Medicaid	10,730,000	(7,440,000)	10,730,000	(7,440,000)	-	-
Total - General Fund	10,730,000	(7,440,000)	10,730,000	(7,440,000)	-	-

Governor

Provide funding of \$10,730,000 in FY 22 and reduce funding by \$7,440,000 to reflect Medicaid funding requirements for COVID-19 vaccine administration.

Legislative

Same as Governor.

Provide Funding for Nursing Home Fair Rent Additions

Medicaid	1,000,000	2,000,000	1,000,000	2,000,000	-	-
Total - General Fund	1,000,000	2,000,000	1,000,000	2,000,000	-	-

Governor

Provide funding of \$1 million in FY 22 and \$2 million in FY 23 to reflect nursing home fair rent additions.

Legislative

Same as Governor

Update Current Services- HUSKY B

HUSKY B Program	1,630,000	2,440,000	1,630,000	2,440,000	-	-
Total - General Fund	1,630,000	2,440,000	1,630,000	2,440,000	-	-

Background

The HUSKY B Program provides health coverage for children of families with incomes in excess of 201% of the Federal Poverty Level (FPL) up to 323% FPL. HUSKY program expenditures typically receive 65% federal reimbursement. Based on the declaration of the public health emergency associated with the COVID-19 pandemic, the reimbursement rate is increased by 4.34%. Co-pays have also been suspended since March 2020 due to the public health emergency. Enrollment averaged 19,400 in FY 19, 20,300 in FY 20, and 20,300 in FY 21 (figures through December 2020).

Governor

Provide funding of \$1,630,000 in FY 22 and \$2,440,000 in FY 23 to reflect anticipated expenditure requirements for HUSKY B.

Legislative

Same as Governor

Update Current Services- Supplemental Assistance Program

Old Age Assistance	(2,399,500)	(1,069,500)	(4,029,500)	(2,729,500)	(1,630,000)	(1,660,000)
Aid To The Blind	8,600	16,500	(12,300)	(4,600)	(20,900)	(21,100)
Aid To The Disabled	(7,593,700)	(7,803,700)	(7,433,700)	(7,703,700)	160,000	100,000
Total - General Fund	(9,984,600)	(8,856,700)	(11,475,500)	(10,437,800)	(1,490,900)	(1,581,100)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

State Supplemental programs consist of Old Age Assistance, Aid to the Blind, Aid to the Disabled. These programs provide monthly financial assistance to low-income individuals. These programs are entirely state funded but operate under both state and federal guidelines. In order to receive benefits, an individual must have another source of income to supplement, such as federal Social Security, Supplemental Security Income, or Veteran's Benefits. All recipients are automatically eligible for health care benefits under the state's Medicaid program. In FY 20, the number of unduplicated paid cases averaged 8,800 per month under Aid to the Disabled, 3,900 under Old Age Assistance, and 67 under Aid to the Blind. Based on FY 21 data, paid cases are currently averaging 7,900 per month under Aid to the Disabled, 3,700 under Old Age Assistance, and 63 under Aid to the Blind.

Governor

Reduce funding by \$9,993,200 in FY 22 and \$8,873,200 in FY 23 for Old Age Assistance and Aid to the Disabled to reflect expenditure requirements based on cost and caseload trends. In addition, provide funding of \$8,600 in FY 22 and \$16,500 in FY 23 to support expenditure requirements for Aid to the Blind.

Legislative

Reduce funding by 11,475,500 in FY 22 and 10,437,800 in FY 23 for Old Age Assistance, Aid to the Blind and Aid to the Disabled to reflect expenditure requirements based on cost and caseload trends.

Update Current Services- Temporary Family Assistance

Temporary Family Assistance - TANF	(17,004,200)	(18,494,200)	(21,724,200)	(23,044,200)	(4,720,000)	(4,550,000)
Total - General Fund	(17,004,200)	(18,494,200)	(21,724,200)	(23,044,200)	(4,720,000)	(4,550,000)

Background

The Temporary Family Assistance (TFA) program provides cash assistance to eligible low-income families. The TFA program limits assistance to 21 months for non-exempt cases, with possible six month extensions for good cause. Individuals in the TFA program are usually eligible for health care services provided under the state's Medicaid program. The average monthly caseload under this (and its predecessor) program has steadily declined. In FY 10 caseload figures were over 20,000. In FY 20 monthly caseload averaged approximately 9,800 with an average cost per case of \$477. Through December 2020, the number of paid cases averaged 8,200 with an average cost per case of \$474.

Governor

Reduce funding by \$17,004,200 in FY 23 and \$18,494,200 in FY 23 to reflect anticipated expenditure requirements under the TFA program.

Legislative

Reduce funding by \$21,724,200 in FY 23 and \$23,044,200 in FY 23 to reflect anticipated expenditure requirements under the TFA program.

Update Current Services- CT Home Care Program

Connecticut Home Care Program	(5,930,000)	(6,040,000)	(5,930,000)	(6,040,000)	-	-
Total - General Fund	(5,930,000)	(6,040,000)	(5,930,000)	(6,040,000)	-	-

Background

The state-funded Connecticut Home Care Program (CHCP) provides home and community-based services to the elderly who are at risk of nursing home placement and meet the program's financial eligibility criteria. Category 1 (currently closed to intake) is targeted to individuals who are at risk of hospitalization or short-term nursing facility placement if preventive home care services are not provided. Category 2 is targeted to individuals who are frail enough to require nursing facility care but have resources that would prevent them from qualifying for Medicaid upon admission to a nursing facility. In FY 20 the average number of state-funded clients per month was approximately 2,320. Through November 2020, state-funded clients averaged 2,260 per month.

Governor

Reduce funding by \$5,930,000 in FY 22 and \$6,040,000 in FY 23 to reflect anticipated expenditure requirements for the Connecticut Home Care Program.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Update Current Services- State Administered General Assistance (SAGA)

State Administered General Assistance	(1,992,600)	(2,142,600)	(2,732,600)	(2,872,600)	(740,000)	(730,000)
Total - General Fund	(1,992,600)	(2,142,600)	(2,732,600)	(2,872,600)	(740,000)	(730,000)

Background

The State Administered General Assistance (SAGA) program provides limited cash assistance to individuals who are unable to work for medical or other prescribed reasons. In FY 20 the number of unduplicated paid cases averaged 6,520 per month with an average cost per case of \$206 for total expenditures of \$18.8 million. Based on data through December 2020, the number of unduplicated paid cases averaged approximately 5,490 with an average cost per case of \$202.

Governor

Reduce funding by \$1,992,600 in FY 22 and \$2,142,600 in FY 23 to reflect anticipated expenditure requirements under SAGA.

Legislative

Reduce funding by \$2,732,600 in FY 22 and \$2,872,600 in FY 23 to reflect anticipated expenditure requirements under SAGA.

Carry Forward

Carry Forward Funding for Temporary Rate Increases for Nursing Homes

Medicaid	-	-	40,000,000	-	40,000,000	-
Total - Carry Forward Funding	-	-	40,000,000	-	40,000,000	-

Background

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts.

Legislative

Carry forward \$40 million in FY 21 Medicaid funding to provide temporary rate increases to nursing homes in FY 22. After considering the federal share, nursing homes will receive approximately \$85.8 million in FY 22 associated with this temporary rate increase.

Carry Forward for Nursing Home Social Worker Staffing

Medicaid	-	-	2,500,000	2,500,000	2,500,000	2,500,000
Total - Carry Forward Funding	-	-	2,500,000	2,500,000	2,500,000	2,500,000

Legislative

Carry forwarding FY 21 Medicaid funding of \$2.5 million to both FY 22 and FY 23 to provide temporary support for social worker staffing levels in nursing homes.

Carry Forward Funding for Personal Needs Allowance Increase

Medicaid	-	-	1,500,000	1,500,000	1,500,000	1,500,000
Total - Carry Forward Funding	-	-	1,500,000	1,500,000	1,500,000	1,500,000

Legislative

Carry forward FY 21 Medicaid funding of \$1.5 million in both FY 22 and FY 23 to increase the personal needs allowance (PNA) from \$60 to \$75.

American Rescue Plan Act

Allocate ARPA Funds for Nursing Home Workforce Development

ARPA	-	-	1,000,000	-	1,000,000	-
Total - American Rescue Plan Act	-	-	1,000,000	-	1,000,000	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Allocate ARPA funding of \$1 million in FY 22 to support workforce development, education and training for individuals working in nursing homes.

Allocate ARPA Funds to Certain Entities

ARPA	-	-	11,250,000	-	11,250,000	-
Total - American Rescue Plan Act	-	-	11,250,000	-	11,250,000	-

Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Legislative

Provide American Rescue Plan Act (ARPA) funding of \$11,250,000 in FY 22 as follows: \$10 million for Fair Haven Clinic, \$500,000 for New Reach Life Haven Shelter, and \$750,000 for Mary Wade Home.

Allocate ARPA Funds for Nursing Home Facility Support

ARPA	-	-	10,000,000	-	10,000,000	-
Total - American Rescue Plan Act	-	-	10,000,000	-	10,000,000	-

Legislative

Allocate ARPA funding of \$10 million in FY 22 to provide one-time grants to support nursing homes with issued rates that are lower than calculated rates. Section 321 of PA 21-2 JSS, the budget implementer, is related to this change.

Allocate ARPA Funds for Community Action Agencies

ARPA	-	-	5,000,000	-	5,000,000	-
Total - American Rescue Plan Act	-	-	5,000,000	-	5,000,000	-

Legislative

Allocate \$5 million in ARPA funds to provide grants to Community Action Agencies (CAAs) in FY 22.

Allocate ARPA Funds for MyCT Resident One Stop

ARPA	-	-	2,500,000	-	2,500,000	-
Total - American Rescue Plan Act	-	-	2,500,000	-	2,500,000	-

Legislative

Allocation ARPA funding of \$2.5 million in FY 22 to support a one-stop approach to accessing health and human services programs via an online portal as part of the MyCT initiative.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	4,666,949,539	4,666,949,539	4,666,949,539	4,666,949,539	-	-
Policy Revisions	(158,622,202)	(66,962,922)	(112,258,852)	50,495,697	46,363,350	117,458,619
Current Services	41,510,450	154,742,696	34,859,350	113,050,996	(6,651,100)	(41,691,700)
Total Recommended - GF	4,549,837,787	4,754,729,313	4,589,550,037	4,830,496,232	39,712,250	75,766,919

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,912	1,912	1,912	1,912	-	-
Policy Revisions	(17)	(17)	(15)	(15)	2	2
Total Recommended - GF	1,895	1,895	1,897	1,897	2	2

Department of Aging and Disability Services

SDR63500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	136	137	137	133	133	133	133
Workers' Compensation Fund	6	6	6	6	6	6	6

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	6,379,277	6,314,947	7,408,609	6,941,420	7,214,978	6,999,810	7,275,613
Other Expenses	1,435,685	1,411,833	1,422,517	1,355,404	1,355,404	1,355,404	1,355,404
Other Current Expenses							
Part-Time Interpreters	4,329	-	-	-	-	-	-
Educational Aid for Children - Blind or Visually Impaired	3,877,504	3,802,531	4,337,011	4,384,075	4,552,693	4,384,075	4,552,693
Employment Opportunities - Blind & Disabled	261,200	225,470	1,021,990	370,890	370,890	370,890	370,890
Other Than Payments to Local Governments							
Vocational Rehabilitation - Disabled	8,029,075	6,407,662	7,279,075	7,681,194	7,697,683	7,681,194	7,697,683
Supplementary Relief and Services	44,847	38,328	44,847	44,847	44,847	44,847	44,847
Special Training for the Deaf Blind	190,746	143,743	265,269	239,891	240,628	239,891	240,628
Connecticut Radio Information Service	20,194	70,194	70,194	70,194	70,194	70,194	70,194
Independent Living Centers	312,501	612,725	612,725	552,566	555,037	764,289	766,760
Programs for Senior Citizens	3,204,309	3,113,051	3,278,743	3,548,743	3,548,743	3,578,743	3,578,743
Elderly Nutrition	2,626,390	2,708,524	2,626,390	2,969,528	3,110,676	2,969,528	3,110,676
Agency Total - General Fund	26,386,057	24,849,008	28,367,370	28,158,752	28,761,773	28,458,865	29,064,131
Fall Prevention	377,955	377,955	377,955	377,955	377,955	377,955	377,955
Agency Total - Insurance Fund	377,955	377,955	377,955	377,955	377,955	377,955	377,955
Personal Services	449,729	496,216	556,240	507,308	528,959	507,308	528,959
Other Expenses	53,822	53,822	53,822	48,440	48,440	48,440	48,440
Rehabilitative Services	923,114	674,322	1,111,913	1,000,721	1,000,721	1,000,721	1,000,721
Fringe Benefits	421,566	448,305	515,134	463,621	483,434	463,621	483,434
Agency Total - Workers' Compensation Fund	1,848,231	1,672,665	2,237,109	2,020,090	2,061,554	2,020,090	2,061,554
Total - Appropriated Funds	28,612,243	26,899,628	30,982,434	30,556,797	31,201,282	30,856,910	31,503,640
Additional Funds Available							
Federal & Other Restricted Act	66,835,487	73,375,053	77,309,521	70,801,728	70,801,728	70,801,728	70,801,728
American Rescue Plan Act	-	-	-	-	-	2,000,000	-
Special Funds, Non- Appropriated	14,892	26,134	26,134	26,134	26,134	26,134	26,134
Private Contributions & Other Restricted	2,075,429	1,971,656	1,966,656	1,966,656	1,966,656	1,966,656	1,966,656
Agency Grand Total	97,538,051	102,272,471	110,284,745	103,351,315	103,995,800	105,651,428	104,298,158

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Deaf and Hard of Hearing Services

Independent Living Centers	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

Background

The Independent Living Centers are non-residential, non-profit organizations which provide comprehensive services, including: peer counseling, skills training, and case management to persons with disabilities. Connecticut has five community-based Independent Living Centers located in Naugatuck, West Haven, Stratford, Hartford, and Norwich that assist individuals throughout the state.

Legislative

Provide total funding of \$150,000 in both FY 22 and FY 23 for pass-through grants to the State's five Independent Living Centers (ILCs) to support deaf and hard of hearing services. Funding of \$30,000 is provided to each ILC to support one additional staff person to serve deaf and hard of hearing consumers in their service areas or to provide other services if that program is at capacity.

Transfer Funding from Employment Opportunities to Vocational Rehabilitation Services to Support Federal Grant Maintenance of Effort Requirements

Employment Opportunities - Blind & Disabled	(300,000)	(300,000)	(300,000)	(300,000)	-	-
Vocational Rehabilitation - Disabled	300,000	300,000	300,000	300,000	-	-
Total - General Fund	-	-	-	-	-	-

Background

The Employment Opportunities Program provides funding for long-term job supports for individuals with the most significant disabilities in competitive, integrated employment. These supports are provided through contracts with community rehabilitation providers.

The Vocational Rehabilitation Program serves eligible individuals by assisting them to prepare for, obtain, advance in, and retain integrated, competitive employment. The program directly provides and coordinates a broad scope of services including but not limited to vocational counseling, community-based rehabilitation services, skills training, rehabilitation technology, low vision aids, adaptive home and vehicle modifications. This program also assists employers seeking qualified candidates for employment.

Governor

Transfer funding of \$300,000 in both FY 22 and FY 23 from the Employment Opportunities -Blind & Disabled account to the Vocational Rehabilitation -Disabled account to support the maintenance of effort requirements for federal vocational rehabilitation funding.

Legislative

Same as Governor

Adjust Funding in Various Line Items to Achieve Savings

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Other Expenses	(60,000)	(60,000)	(60,000)	(60,000)	-	-
Independent Living Centers	(61,723)	(61,723)	-	-	61,723	61,723
Total - General Fund	(221,723)	(221,723)	(160,000)	(160,000)	61,723	61,723

Governor

Reduce funding by \$221,723 in both FY 22 and FY 23 in various accounts to achieve savings.

Legislative

Reduce funding by \$160,000 in both FY 22 and FY 23 in various accounts to achieve savings and restore funding of \$61,723 for the Independent Living Centers.

Transfer Funding for the Center for Medicare Advocacy from the Department of Social Services

Programs for Senior Citizens	270,000	270,000	300,000	300,000	30,000	30,000
Total - General Fund	270,000	270,000	300,000	300,000	30,000	30,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Center for Medicare Advocacy provides education, advocacy and legal assistance to help older adults and people with disabilities obtain access to Medicare. These activities are in line with the overall mission of the Department of Aging and Disability Services (ADS) and the Area Agencies on Aging. In both FY 20 and FY 21, \$300,000 was appropriated in the Department of Social Services (DSS) for the Center for Medicare Advocacy.

Governor

Transfer funding of \$270,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy from DSS to ADS.

Legislative

Transfer full funding of \$300,000 in both FY 22 and FY 23 for the Center for Medicare Advocacy from DSS to ADS.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(369,729)	(383,949)	(311,339)	(323,314)	58,390	60,635
Total - General Fund	(369,729)	(383,949)	(311,339)	(323,314)	58,390	60,635
Positions - General Fund	(4)	(4)	(4)	(4)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$369,729 in FY 22 and \$383,949 in FY 23 and four positions to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Transfer \$311,339 in FY 22 and \$323,314 in FY 23 and four positions to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Annualize FY 21 Rescissions

Personal Services	(71,086)	(71,086)	(71,086)	(71,086)	-	-
Other Expenses	(7,113)	(7,113)	(7,113)	(7,113)	-	-
Employment Opportunities – Blind & Disabled	(51,100)	(51,100)	(51,100)	(51,100)	-	-
Total - General Fund	(129,299)	(129,299)	(129,299)	(129,299)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$129,199 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions

Legislative

Same as Governor

Current Services

Adjust Funding to Reflect Current Services Requirement in Various Line Items

Employment Opportunities – Blind & Disabled	(300,000)	(300,000)	(300,000)	(300,000)	-	-
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Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Special Training for the Deaf Blind	(26,527)	(26,527)	(26,527)	(26,527)	-	-
Total - General Fund	(326,527)	(326,527)	(326,527)	(326,527)	-	-

Governor

Reduce funding by \$326,526 in both FY 22 and FY 23 in various line items to reflect current service requirements.

Legislative

Same as Governor

Adjust Funding to Reflect Current Requirements in Workers' Rehabilitation Program

Personal Services	(55,624)	(55,624)	(55,624)	(55,624)	-	-
Other Expenses	(5,382)	(5,382)	(5,382)	(5,382)	-	-
Rehabilitative Services	(111,192)	(111,192)	(111,192)	(111,192)	-	-
Fringe Benefits	(51,513)	(51,513)	(51,513)	(51,513)	-	-
Total - Workers' Compensation Fund	(223,711)	(223,711)	(223,711)	(223,711)	-	-

Background

The Workers' Rehabilitation Program provides services to individuals injured on the job and eligible for workers' compensation benefits.

Governor

Reduce funding by \$223,711 in both FY 22 and FY 24 in the Workers' Compensation Fund to reflect the current requirement in the Workers' Rehabilitation Program.

Legislative

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Vocational Rehabilitation - Disabled	102,119	118,608	102,119	118,608	-	-
Special Training for the Deaf Blind	1,149	1,886	1,149	1,886	-	-
Independent Living Centers	1,564	4,035	1,564	4,035	-	-
Elderly Nutrition	343,138	484,286	343,138	484,286	-	-
Total - General Fund	447,970	608,815	447,970	608,815	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$447,970 in FY 22 and \$608,815 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	59,319	347,097	59,319	347,097	-	-
Educational Aid for Children - Blind or Visually Impaired	47,064	215,682	47,064	215,682	-	-
Total - General Fund	106,383	562,779	106,383	562,779	-	-
Personal Services	6,692	28,343	6,692	28,343	-	-
Fringe Benefits	-	19,813	-	19,813	-	-
Total - Workers' Compensation Fund	6,692	48,156	6,692	48,156	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

(COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$106,383 in FY 22 and \$562,779 in FY 23 in the General Fund and \$6,692 in FY 22 and \$48,156 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	14,307	14,307	14,307	14,307	-	-
Total - General Fund	14,307	14,307	14,307	14,307	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$14,307 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

American Rescue Plan Act

American Rescue Plan Act of 2021 (ARPA) Funds

ARPA	-	-	2,000,000	-	2,000,000	-
Total - American Rescue Plan Act	-	-	2,000,000	-	2,000,000	-

Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Legislative

Allocate ARPA funding of \$2 million in FY 22 to provide temporary support of community supports for the Blind & Deaf.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	28,367,370	28,367,370	28,367,370	28,367,370	-	-
Policy Revisions	(450,751)	(464,971)	(150,638)	(162,613)	300,113	302,358
Current Services	242,133	859,374	242,133	859,374	-	-
Total Recommended - GF	28,158,752	28,761,773	28,458,865	29,064,131	300,113	302,358
FY 21 Appropriation - WF	2,237,109	2,237,109	2,237,109	2,237,109	-	-
Current Services	(217,019)	(175,555)	(217,019)	(175,555)	-	-
Total Recommended - WF	2,020,090	2,061,554	2,020,090	2,061,554	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	137	137	137	137	-	-
Policy Revisions	(4)	(4)	(4)	(4)	-	-
Total Recommended - GF	133	133	133	133	-	-

Department of Children and Families

DCF91000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	3,240	3,021	3,021	2,924	2,924	2,945	2,969

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	267,335,533	266,059,133	279,496,655	273,660,256	281,674,669	274,659,269	284,948,344
Other Expenses	29,475,186	28,958,976	29,160,237	29,014,436	29,014,436	29,505,436	29,144,436
Other Current Expenses							
Workers' Compensation Claims	10,862,681	9,247,153	10,158,413	-	-	-	-
Family Support Services	877,048	946,451	946,451	946,451	946,637	946,451	946,637
Differential Response System	7,826,903	12,299,082	15,812,975	15,812,975	15,821,651	15,812,975	15,821,651
Regional Behavioral Health Consultation	1,619,023	1,640,263	1,646,024	1,646,024	1,646,024	1,646,024	1,646,024
Other Than Payments to Local Governments							
Health Assessment and Consultation	1,096,208	1,412,142	1,415,723	1,422,776	1,425,668	1,422,776	1,425,668
Grants for Psychiatric Clinics for Children	16,189,050	16,112,024	16,182,464	16,205,306	16,225,467	16,205,306	16,225,467
Day Treatment Centers for Children	6,827,025	7,250,123	7,275,589	7,294,573	7,311,795	7,294,573	7,311,795
Child Abuse and Neglect Intervention	9,945,884	9,839,542	9,874,101	9,882,941	9,889,765	9,882,941	9,889,765
Community Based Prevention Programs	7,171,003	7,254,576	7,527,785	7,527,785	7,527,800	7,527,785	7,527,800
Family Violence Outreach and Counseling	3,610,090	3,732,286	3,745,395	3,745,395	3,745,405	3,745,395	3,745,405
Supportive Housing	19,887,392	19,816,463	19,886,064	19,886,064	19,886,064	19,886,064	19,886,064
No Nexus Special Education	2,749,953	2,678,738	1,952,268	3,034,946	3,110,820	3,034,946	3,110,820
Family Preservation Services	6,110,061	6,570,908	6,593,987	6,593,987	6,594,028	6,593,987	6,594,028
Substance Abuse Treatment	12,574,392	8,449,849	8,629,640	8,654,849	8,686,495	8,654,849	8,686,495
Child Welfare Support Services	1,772,570	2,551,066	2,560,026	2,560,026	2,560,026	2,560,026	2,560,026
Board and Care for Children - Adoption	98,983,507	102,058,951	104,750,134	107,421,375	111,010,454	107,421,375	111,010,454
Board and Care for Children - Foster	141,350,920	136,698,353	135,981,796	139,906,480	144,471,637	139,906,480	144,471,637
Board and Care for Children - Short-term and Residential	85,860,702	86,880,334	88,983,554	79,443,183	77,447,697	79,443,183	78,391,093
Individualized Family Supports	5,851,546	4,690,684	5,885,205	5,217,321	5,595,501	5,217,321	5,595,501
Community Kidcare	41,261,227	39,849,099	44,103,938	44,107,305	44,113,620	44,107,305	44,113,620
Covenant to Care	135,142	161,412	161,412	163,514	165,602	163,514	165,602
Juvenile Review Boards	-	1,316,479	1,315,147	1,318,623	1,319,411	1,318,623	1,319,411
Youth Transition and Success Programs	-	225,000	450,000	450,000	450,000	450,000	450,000
Grant Payments to Local Governments							
Youth Service Bureaus	-	2,587,004	2,626,772	2,626,772	2,626,772	2,640,772	2,640,772
Youth Service Bureau Enhancement	-	1,093,973	1,093,973	1,093,973	1,093,973	1,093,973	1,093,973
Agency Total - General Fund	779,373,046	780,380,064	808,215,728	789,637,336	804,361,417	791,141,349	808,722,488

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	100,000	-
Grant Transfers	2,291,459	2,274,702	2,284,904	-	-	-	-
Federal & Other Restricted Act	19,349,127	21,085,575	15,709,233	11,655,295	10,710,295	11,655,295	10,710,295
American Rescue Plan Act	-	-	-	-	-	15,660,000	5,160,000
Private Contributions & Other Restricted	987,717	1,306,706	1,115,562	1,047,000	585,000	1,047,000	585,000
Agency Grand Total	802,001,349	805,047,047	827,325,427	802,339,631	815,656,712	819,603,644	825,177,783

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(9,933,562)	(9,933,562)	(9,933,562)	(9,933,562)	-	-
Total - General Fund	(9,933,562)	(9,933,562)	(9,933,562)	(9,933,562)	-	-

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$9,933,562 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Legislative

Same as Governor

Enhance Parent-Child Visitation Services by Establishing Quality Parenting Centers

Personal Services	(2,984,761)	(4,418,757)	(2,984,761)	(4,418,757)	-	-
Board and Care for Children - Foster	5,150,000	6,600,000	5,150,000	6,600,000	-	-
Board and Care for Children - Short-term and Residential	(6,750,000)	(9,000,000)	(6,750,000)	(9,000,000)	-	-
Total - General Fund	(4,584,761)	(6,818,757)	(4,584,761)	(6,818,757)	-	-
Positions - General Fund	(50)	(50)	(50)	(50)	-	-

Background

Children and youth with behavioral and/or emotional problems requiring a congregate care placement can be identified by their school, a caregiver, clinicians, DCF staff, Emergency Mobile Psychiatric Services, or any other outpatient level of care. Censuses reflect the availability of beds within the congregate care network. Currently, there are 135 Group Home beds and 72 Short Term Family Integrated Treatment (S-FIT) beds in the State. Both are at approximately 60% capacity with daily changes, or approximately 80 out of 135 Group Home beds, and 43 out of 72 beds for S-FITs, are full on a given day.

Governor

Reduce funding by \$2,984,761 in FY 22 and \$4,418,757 in FY 23 in the Personal Services account, \$6,750,000 in FY 22 and \$9,000,000 in FY 23 in the Board and Care for Children - Short-term and Residential account and eliminate 50 positions (14 Social Worker Case Aides, 30 Social Workers, and 6 Social Worker Supervisors). Provide funding of \$5,150,000 in FY 22 and \$6,600,000 in FY 23 in the Board and Care - Foster account. These changes combined result in net General Fund savings of \$4,584,761 in FY 22 and \$6,818,757 in FY 23, through the implementation of Quality Parenting Centers (QPCs).

DCF plans to put out a Request For Proposal (RFP) to convert between six and nine currently-grant-funded congregate care settings into QPCs, providing supervised visitation sessions in a safe, home-like environment, to families with a child or children under the age of 12 in foster care with a case goal of family reunification. A total of 840 families will be supported annually in QPCs, with an average visit of 90 minutes per visit, twice weekly. Approximately 6,720 visits a month, or approximately 80,000 visits a year, to QPCs are anticipated. Both parents and children will need transportation to the visitation site. Parents with cars, or access to public

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

transportation, will provide their own transportation. For parents without either resource, QPC staff will provide the transportation, if available, or the Department's Centralized Transportation Team will provide transportation. Children and youth will have the same resources available, along with the foster parents that are able to transport children to QPCs for visits. The RFP is intended to be finalized, grant awards determined, initial funding provided, and congregate care settings converted into QPCs by October 1, 2021.

During a supervised visitation session, QPC staff will provide feedback and coaching to the parent(s), if necessary, to assist families in working toward reunification. Staff will be trained on how to intervene as emotional situations arise, supporting families through de-escalation techniques. QPC staff will also observe interactions between family members and provide DCF with valuable information on a family's level of readiness for reunification.

Legislative

Same as Governor

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(3,176,058)	(3,298,214)	(3,176,058)	(3,298,214)	-	-
Total - General Fund	(3,176,058)	(3,298,214)	(3,176,058)	(3,298,214)	-	-
Positions - General Fund	(39)	(39)	(39)	(39)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$3,176,058 in FY 22 and \$3,298,214 in FY 23, and 39 positions, to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Support DPH Licensure of the Solnit Center

Personal Services	-	-	879,754	906,147	879,754	906,147
Total - General Fund	-	-	879,754	906,147	879,754	906,147
Positions - General Fund	-	-	11	11	11	11

Background

The Albert J. Solnit Children's Center is currently certified through the Centers for Medicare & Medicaid Services (CMS) and accredited by The Joint Commission. It has two physically separate campuses: Solnit North in East Windsor, and Solnit South in Middletown. Solnit North has four Psychiatric Residential Treatment Facility (PRTF) cottages, with eight to ten beds each, providing treatment to adolescent males 13 - 17 years old with complex psychiatric needs. Solnit South is a 50-bed psychiatric hospital, which provides acute, inpatient care to children and youth under 18 years of age, and 24 PRTF beds in 3 cottages for girls 13 - 17 years old. Due to changes starting in 2018, made in partnership with DPH and pursuant to a CMS Plan of Correction, Solnit South currently meets anticipated Department of Public Health (DPH) licensure requirements.

Legislative

Provide eleven positions and funding of \$879,754 in FY 22 and \$906,147 in FY 23 to support Solnit North in its achievement of anticipated DPH licensure requirements. Funding reflects: 1) ten nurses with annual, average salaries of \$76,772, 2) a psychologist with an annual salary of \$112,034. Fringe benefit costs for Solnit North staff, supported under the Office of the State Comptroller, are approximately \$370,288 in FY 22 and \$381,397 in FY 23. Section 29 of PA 21-2, the Budget Implementer, requires state licensure of the Solnit Center.

Support Oversight of Youth in Juvenile Justice Facilities

Personal Services	-	-	119,259	1,734,518	119,259	1,734,518
Other Expenses	-	-	400,000	100,000	400,000	100,000
Total - General Fund	-	-	519,259	1,834,518	519,259	1,834,518
Positions - General Fund	-	-	2	26	2	26

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Provide two positions in FY 22 and 26 positions in FY 23, and funding of \$519,259 in FY 22 and \$1,834,518 in FY 23, to support DCF oversight of youth in juvenile justice facilities.

Maintain Rate Increases for Private, In-State Residential Treatment Centers (PRTCs)

Board and Care for Children - Short-term and Residential	(433,299)	(943,396)	(433,299)	-	-	943,396
Total - General Fund	(433,299)	(943,396)	(433,299)	-	-	943,396

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for Private, in-state Residential Treatment Centers (PRTCs) for the payment of reasonable expenses for room and board, and education. Under the SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A) the increase in the consumer price index plus 2%, or (B) the actual increase in allowable costs - whichever is less. SCAS rate increases for PRTCs have been suspended in every biennial budget since FY 04.

Governor

Eliminate funding of \$433,299 in FY 22 and \$943,396 in FY 23 for SCAS room and board rate increases for PRTCs.

Section 23 of HB 6439, the Governor's budget bill, suspends the SCAS in FY 22 and FY 23. See the write-up entitled *Provide Funding for Private Residential Treatment Center (PRTC) Rate Increases*, under Current Services, for the corresponding budget write-up. Funding of \$74,023 in FY 22 and \$149,897 in FY 23 for the SCAS educational services' rate increases remains in the No Nexus Special Education account.

Legislative

Maintain funding of \$943,396 in FY 23 for SCAS room and board rate increases for PRTCs.

Maintain Funding and Positions at Solnit North

Personal Services	(422,007)	(633,010)	(422,007)	-	-	633,010
Total - General Fund	(422,007)	(633,010)	(422,007)	-	-	633,010
Positions - General Fund	(8)	(8)	-	-	8	8

Background

The North campus of the Albert J. Solnit Children's Center has four Psychiatric Residential Treatment Facility (PRTF) units, with eight to ten beds each, to provide treatment to adolescent males between 13- and 17-years-old with complex psychiatric needs. The North Campus is designed to be a bridge from hospital-to-home-and-community, or a diversionary placement to avoid the need for a hospital stay. Solnit North beds were, on average, approximately 51% filled in FY 20.

Governor

Reduce funding by \$422,007 in FY 22 and \$633,010 in FY 23, eliminating eight full-time direct care positions, and one part-time position, to reflect the elimination of one PRTF unit at the Solnit North, based on actual census needs. Three PRTF units will remain.

Legislative

Reduce funding by \$422,007 in FY 22.

Annualize FY 21 Rescissions

Personal Services	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Other Expenses	(145,801)	(145,801)	(145,801)	(145,801)	-	-
Total - General Fund	(245,801)	(245,801)	(245,801)	(245,801)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$245,801 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding to Support Youth Suicide Prevention Initiatives

Other Expenses	-	-	91,000	30,000	91,000	30,000
Total - General Fund	-	-	91,000	30,000	91,000	30,000

Background

Funding is provided in the Departments of Children and Families, Education, Social Services and the Office of Early Childhood related to SB 2, *An Act Concerning Social Equity and the Health, Safety and Education of Children*.

Legislative

Provide funding of \$91,000 in FY 22 and \$30,000 in FY 23 in support of a youth suicide prevention program providing certification in QPR (Question, Persuade, Refer) Institute Gatekeeper Training for health district and health department employees.

Provide Funding for Youth Service Bureaus

Youth Service Bureaus	-	-	14,000	14,000	14,000	14,000
Total - General Fund	-	-	14,000	14,000	14,000	14,000

Legislative

Provide funding of \$14,000 in FY 22 and FY 23 to support a Youth Service Bureau in Somers.

Current Services

Adjust Funding to Reflect Current Needs

Personal Services	(2,000,000)	(3,000,000)	(2,000,000)	(3,000,000)	-	-
Workers' Compensation Claims	(224,851)	(224,851)	(224,851)	(224,851)	-	-
No Nexus Special Education	1,008,655	1,008,655	1,008,655	1,008,655	-	-
Board and Care for Children - Adoption	2,671,241	6,260,320	2,671,241	6,260,320	-	-
Board and Care for Children - Foster	(1,229,712)	1,865,546	(1,229,712)	1,865,546	-	-
Board and Care for Children - Short-term and Residential	(2,791,944)	(2,750,846)	(2,791,944)	(2,750,846)	-	-
Individualized Family Supports	(667,884)	(289,704)	(667,884)	(289,704)	-	-
Total - General Fund	(3,234,495)	2,869,120	(3,234,495)	2,869,120	-	-

Governor

Provide funding of \$2,671,241 FY 22 and \$6,260,320 in FY 23 for the Board and Care for Children - Adoption account, and \$1,008,655 in both FY 22 and FY 23 for the No Nexus Special Education account. Reduce funding by \$224,851 in both FY 22 and FY 23 for the Workers' Compensation Claims account, \$2,791,944 in FY 22 and \$2,750,846 in FY 23 in the Board and Care for Children - Short-term and Residential account, and \$667,884 in FY 22 and \$289,704 in FY 23 in the Individualized Family Supports account. Reduce funding by \$1,229,712 in FY 22, and provide funding of \$1,865,546 in FY 23, for the Board and Care for Children - Foster account.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	2,819,534	13,601,102	2,819,534	13,601,102	-	-
Total - General Fund	2,819,534	13,601,102	2,819,534	13,601,102	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$2,819,534 in FY 22 and \$13,601,102 in FY 23 to reflect this agency's increased wage costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Provide Rate Increases for PRTCs

No Nexus Special Education	74,023	149,897	74,023	149,897	-	-
Board and Care for Children - Short-term and Residential	433,299	943,396	433,299	943,396	-	-
Total - General Fund	507,322	1,093,293	507,322	1,093,293	-	-

Background

Pursuant to CGS Sec. 17a-17 and agency regulations, DCF's Single Cost Accounting System (SCAS) determines the per diem payment rates for Private, in-state Residential Treatment Centers (PRTCs) for the payment of reasonable expenses for room and board, and education. Under SCAS, increases in the allowable residential care components over the previous year's rates are limited to: (A) the increase in the consumer price index plus 2%, or (B) the actual increase in allowable costs - whichever is less. SCAS rate increases have been suspended in every biennial budget since FY 04.

Governor

Provide funding of \$507,322 in FY 22 and \$1,093,293 in FY 23 to reflect SCAS rate increases for PRTCs. This includes \$433,229 in FY 22 and \$943,396 in FY 23 in the Board and Care for Children - Short-term and Residential account for PRTC room and board rate increases, and \$74,023 in FY 22 and \$149,897 in FY 23 for associated educational SCAS cost components in the No Nexus Special Education account.

Legislative

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Family Support Services	-	186	-	186	-	-
Differential Response System	-	8,676	-	8,676	-	-
Health Assessment and Consultation	7,053	9,945	7,053	9,945	-	-
Grants for Psychiatric Clinics for Children	22,842	43,003	22,842	43,003	-	-
Day Treatment Centers for Children	18,984	36,206	18,984	36,206	-	-
Child Abuse and Neglect Intervention	8,840	15,664	8,840	15,664	-	-
Community Based Prevention Programs	-	15	-	15	-	-
Family Violence Outreach and Counseling	-	10	-	10	-	-
Family Preservation Services	-	41	-	41	-	-
Substance Abuse Treatment	25,209	56,855	25,209	56,855	-	-
Board and Care for Children - Foster	4,396	24,295	4,396	24,295	-	-
Board and Care for Children - Short-term and Residential	1,573	214,989	1,573	214,989	-	-
Community Kidcare	3,367	9,682	3,367	9,682	-	-
Covenant to Care	2,102	4,190	2,102	4,190	-	-
Juvenile Review Boards	3,476	4,264	3,476	4,264	-	-
Total - General Fund	97,842	428,021	97,842	428,021	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$97,842 in FY 22 and \$428,021 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	26,893	26,893	26,893	26,893	-	-
Total - General Fund	26,893	26,893	26,893	26,893	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$26,893 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Carry Forward

FY 21 Carryforward Funding

Other Expenses	-	-	100,000	-	100,000	-
Total - Carry Forward Funding	-	-	100,000	-	100,000	-

Legislative

Carryforward \$100,000 in unexpended FY 21 funding, in FY 22 only, in the Other Expenses account, for upgrades to the Careline system.

It should be noted that, under the Department of Economic and Community Development, unexpended FY 21 funding of \$600,000 in both FY 22 and FY 23 is carried forward as follows: \$250,000 is provided for Youth Service Bureaus, \$250,000 is provided for Juvenile Review Boards, and \$100,000 is provided to support Madonna Place in Norwich.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

American Rescue Plan Act

American Rescue Plan Act of 2021 (ARPA) Funds

ARPA	-	-	15,660,000	5,160,000	15,660,000	5,160,000
Total - American Rescue Plan Act	-	-	15,660,000	5,160,000	15,660,000	5,160,000

Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Casa Boricua De Meriden is a non-profit that works to improve the education, health, and well-being of Puerto Rican/Latino people in the Greater Meriden Area (<http://casaboricua.org/>). Child First is a national, evidence-based, two-generation model that works with vulnerable young children and families to provide intensive, home-based services (<https://www.childfirst.org/>).

Legislative

Allocate ARPA funding of \$15,660,000 in FY 22 and \$5,160,000 in FY 23 for the following:

Purpose/Entity	FY 22	FY 23
Children's Mental Health Initiatives	10,500,000	-
Child First	5,100,000	5,100,000
Casa Boricua - Meriden	50,000	50,000
Fostering Community	10,000	10,000
TOTAL	15,660,000	5,160,000

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	808,215,728	808,215,728	808,215,728	808,215,728	-	-
Policy Revisions	(18,795,488)	(21,872,740)	(17,291,475)	(17,511,669)	1,504,013	4,361,071
Current Services	217,096	18,018,429	217,096	18,018,429	-	-
Total Recommended - GF	789,637,336	804,361,417	791,141,349	808,722,488	1,504,013	4,361,071

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,021	3,021	3,021	3,021	-	-
Policy Revisions	(97)	(97)	(76)	(52)	21	45
Total Recommended - GF	2,924	2,924	2,945	2,969	21	45

Element. & Secondary Education

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund							
Department of Education	2,949,965,248	2,980,685,951	3,069,764,302	3,059,896,526	3,072,228,966	3,118,629,990	3,009,812,836
Connecticut Technical Education and Career System	-	-	-	-	-	-	171,368,198
Office of Early Childhood	282,121,512	258,063,011	249,493,492	251,364,458	255,447,738	251,916,334	255,999,614
State Library	8,435,488	8,271,707	9,030,046	9,177,287	9,388,703	9,277,287	9,488,703
Teachers' Retirement Board	1,313,515,316	1,240,226,751	1,285,681,605	1,477,611,514	1,615,338,927	1,477,611,514	1,615,338,927
Total - General Fund	4,554,037,564	4,487,247,420	4,613,969,445	4,798,049,785	4,952,404,334	4,857,435,125	5,062,008,278
Total - Appropriated Funds	4,554,037,564	4,487,247,420	4,613,969,445	4,798,049,785	4,952,404,334	4,857,435,125	5,062,008,278

MAJOR CHANGES

DEPARTMENT OF EDUCATION

- Adjust Education Cost Sharing (ECS) Formula:** The budget makes changes to the ECS formula and accordingly increases the ECS appropriation by approximately \$45.6 million in FY 22 and \$91.2 million in FY 23. The adjustments include changes to certain student weights (for the weighted student count portion of the formula) as well as the regional bonus availability and calculation method. Additionally, towns that are considered overfunded (by the formula) receive their FY 21 entitlements for the new biennium (i.e., are held harmless from losses) and then resume grant decreases in FY 24. Towns considered underfunded continue to receive grant increases.
- Increase State Charter School Grants:** The budget changes the state charter school grant methodology for FY 22 and FY 23, from a per-pupil grant of \$11,250 to a grant based on the ECS foundation level of \$11,525, the ECS student weights, and each school's student demographics. The budget reflects these changes, providing additional funds to state charter schools of approximately \$4.2 million in FY 22 and \$7.6 million in FY 23.

Department of Education

SDE64000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,819	1,770	1,770	1,756	1,757	1,802	280

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	14,733,630	15,181,873	17,534,577	15,720,552	16,409,227	17,922,976	18,539,173
Other Expenses	2,568,970	4,717,479	3,035,381	2,970,460	2,970,460	3,920,204	4,420,204
Other Current Expenses							
Admin - Adult Education	977,077	911,385	-	-	-	-	-
Development of Mastery Exams Grades 4, 6, and 8	10,060,045	10,238,222	10,490,334	10,493,570	10,534,750	10,493,570	10,534,750
Primary Mental Health	336,357	312,088	345,288	345,288	345,288	345,288	345,288
Leadership, Education, Athletics in Partnership (LEAP)	312,211	280,990	312,211	312,211	312,211	312,211	312,211
Adult Education Action	116,980	129,510	194,534	194,534	194,534	194,534	194,534
Connecticut Writing Project	20,250	-	20,250	20,250	20,250	20,250	20,250
Neighborhood Youth Centers	438,866	552,479	613,866	613,866	613,866	613,866	613,866
Longitudinal Data Systems	1,081,324	-	-	-	-	-	-
Sheff Settlement	8,944,655	9,091,115	10,277,534	10,281,618	10,299,710	10,281,618	10,299,710
Admin - After School Programs	94,414	114,414	-	-	-	-	-
Parent Trust Fund Program	169,650	240,474	267,193	267,193	267,193	267,193	267,193
Regional Vocational-Technical School System	130,680,958	131,283,312	140,398,647	140,901,414	146,188,621	143,319,414	-
Commissioner's Network	7,772,589	7,630,369	10,009,398	10,009,398	10,009,398	10,009,398	10,009,398
Local Charter Schools	540,000	600,000	690,000	852,000	957,000	852,000	957,000
Bridges to Success	27,000	27,000	27,000	-	-	27,000	27,000
K-3 Reading Assessment Pilot	1,883,453	-	-	-	-	-	-
Talent Development	1,905,457	1,853,001	2,183,986	2,188,229	2,205,573	2,188,229	2,205,573
School-Based Diversion Initiative	900,000	870,000	900,000	900,000	900,000	900,000	900,000
Technical High Schools Other Expenses	23,538,748	22,456,444	22,668,577	22,668,577	22,668,577	22,668,577	-
EdSight	-	1,055,980	1,100,273	1,100,445	1,105,756	1,100,445	1,105,756
Sheff Transportation	-	44,750,421	45,781,798	51,843,244	52,813,212	51,843,244	52,813,212
Curriculum and Standards	-	1,420,929	2,215,782	2,215,782	2,215,782	2,215,782	2,215,782
Non Sheff Transportation	-	-	-	-	-	9,785,000	10,078,550
Other Than Payments to Local Governments							
American School For The Deaf	7,432,514	7,932,514	8,357,514	8,357,514	8,357,514	8,357,514	8,357,514
Regional Education Services	54,554	232,377	262,500	262,500	262,500	262,500	262,500
Family Resource Centers	5,800,000	5,777,626	5,802,710	5,512,574	5,512,574	5,802,710	5,802,710
Charter Schools	114,941,250	118,046,250	124,678,750	123,640,200	124,032,050	126,203,452	130,579,996
Youth Service Bureau Enhancement	575,731	-	-	-	-	-	-
Child Nutrition State Match	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000	2,354,000
Health Foods Initiative	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463	4,151,463
Grant Payments to Local Governments							
Vocational Agriculture	13,759,589	14,952,000	15,124,200	15,124,200	15,124,200	18,824,200	18,824,200
Adult Education	19,367,262	19,366,026	20,383,960	20,385,878	20,392,630	21,214,072	21,333,248

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Health and Welfare Services							
Pupils Private Schools	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415	3,438,415
Education Equalization Grants	2,016,155,736	2,048,252,063	2,092,033,975	2,093,587,133	2,093,587,133	2,139,188,097	2,184,789,061
Bilingual Education	2,311,573	1,879,149	3,177,112	1,916,130	1,916,130	1,916,130	1,916,130
Priority School Districts	37,150,868	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778	30,818,778
Young Parents Program	66,385	-	-	-	-	-	-
Interdistrict Cooperation	1,537,500	1,465,483	1,537,500	1,383,750	1,383,750	1,537,500	1,537,500
School Breakfast Program	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900	2,158,900
Excess Cost - Student Based	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782	140,619,782
Youth Service Bureaus	2,584,486	-	-	-	-	-	-
Open Choice Program	37,276,977	25,109,179	27,682,027	27,980,849	30,342,327	27,980,849	30,342,327
Magnet Schools	326,508,158	288,715,181	306,033,302	292,223,044	294,662,627	282,438,044	284,584,077
After School Program	4,617,471	5,382,598	5,750,695	5,750,695	5,750,695	5,750,695	5,750,695
Extended School Hours	-	2,904,475	2,919,883	2,919,883	2,919,883	2,919,883	2,919,883
School Accountability	-	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207	3,412,207
Agency Total - General Fund	2,949,965,248	2,980,685,951	3,069,764,302	3,059,896,526	3,072,228,966	3,118,629,990	3,009,812,836
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	2,060,000	-
Federal & Other Restricted Act	533,703,262	512,956,742	668,826,705	576,513,945	558,934,366	576,513,945	558,934,366
American Rescue Plan Act	-	-	-	-	-	10,456,750	18,554,750
Special Funds, Non-Appropriated	2,404,197	1,332,711	1,332,711	1,332,711	1,332,711	1,332,711	1,332,711
Private Contributions & Other Restricted	4,160,929	6,226,063	6,469,264	6,533,410	6,688,103	6,533,410	6,688,103
Agency Grand Total	3,490,233,636	3,501,201,467	3,746,392,982	3,644,276,592	3,639,184,146	3,715,526,806	3,595,322,766

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Adjust ECS Formula and Schedule

Education Equalization Grants	1,553,158	1,553,158	47,154,122	92,755,086	45,600,964	91,201,928
Total - General Fund	1,553,158	1,553,158	47,154,122	92,755,086	45,600,964	91,201,928

Background

The ECS formula and phase-in schedule had been followed since establishment as part of PA 17-2 JSS, the FY 18 and FY 19 Budget. Some features of the ECS formula were also adjusted at that time. ECS funding was scheduled to increase annually as full funding is phased in through FY 28.

The data used to calculate the ECS entitlements are updated each fiscal year. The update for the FY 21 calculation results in an aggregate entitlement amount that exceeds the original appropriation by \$1,553,158.

Recently updated data for FY 22 ECS calculations indicate that to fund the grant program at the current law's phase-in levels, an additional \$31.6 million in FY 22 and \$63.1 million in FY 23 beyond the FY 21 entitlement level would be required; these increases are \$33.1 million above the FY 21 appropriation in FY 22 and \$64.7 million in FY 23.

Governor

Provide \$1,553,158 in both FY 22 and FY 23 to maintain ECS grants at the FY 21 entitlement level, and to delay the ECS phase-in schedule until FY 24, which will postpone the full funding date to FY 30.

Legislative

Provide \$47,154,122 in FY 22 and \$92,755,086 in FY 23 to make adjustments to the ECS formula and phase-in schedule as described below. These adjustments result in appropriations that are higher than under the prior law by approximately \$14 million in FY 22 and \$28.1 million in FY 23.

The adjustments to the ECS formula are, for the weighted student count:

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

- Increase the English Language Learner (ELL) weight from 15% to 25%, which affects all towns with ELL students;
- Lower the low-income concentration threshold at which towns receive an added weight from 75% to 60% of students receiving Free or Reduced Price Lunch, which makes more towns eligible for this weight; and
- Increase the weight for the towns receiving the low-income concentration weight, from 5% to 15%, which affects the eligible towns.

Additionally, adjust the regional bonus in two ways: (1) include students sent to endowed academies in the regional bonus, for sending towns that pay tuition; and (2) increase the per-pupil bonus.

Finally, for towns that are considered over-funded by the formula, maintain grants at the FY 21 entitlement level for both FY 22 and FY 23. The phase-out (decrease) for these towns resumes in FY 24, which will postpone the full funding date for these towns to FY 30. For towns that are considered under-funded by the formula, continue the ECS formula phase-in schedule with full funding reached for these towns in FY 28.

Regarding ECS grant use, ten percent of any Alliance District's ECS increase over the FY 20 entitlement shall be used for minority teacher recruitment and training as required by Section 328 of PA 21-2 JSS, the budget implementer.

Adjust CTECS as Independent Agency and Adjust World Language Positions

Regional Vocational-Technical School System	(2,418,000)	146,188,621	-	-	2,418,000	(146,188,621)
Technical High Schools Other Expenses	-	22,668,577	-	-	-	(22,668,577)
Total - General Fund	(2,418,000)	168,857,198	-	-	2,418,000	(168,857,198)
Positions - General Fund	(31)	1,491	-	-	31	(1,491)

Background

Sections 273-284 of PA 19 -117, delayed by two years the mandated steps that transition the Connecticut Technical Education and Career System (CTECS) into an independent agency, separate from SDE, effective FY 23. The high school graduation requirements, effective FY 23, include a world language component, with which the CTECS are not in compliance.

Governor

Eliminate funding of \$2,418,000 in FY 22 and \$2,511,000 in FY 23 associated with 31 additional world language positions at CTECS. Additionally, in FY 23, maintain all CTECS funding within SDE and delay the establishment of the CTECS as an independent agency.

Legislative

Transfer funding and associated positions to establish CTECS as an independent agency.

Within the CTECS budget, maintain funding and 31 associated positions for the world language component. Of the new teaching positions 17 are world language positions, and the remainder must be in shortage areas within the CTECS system.

Extend Caps on Certain Formula Grants

Adult Education	(828,194)	(940,618)	-	-	828,194	940,618
Health and Welfare Services Pupils Private Schools	(3,086,027)	(3,191,071)	(3,086,027)	(3,191,071)	-	-
Excess Cost - Student Based	(66,784,689)	(71,741,656)	(66,784,689)	(71,741,656)	-	-
Total - General Fund	(70,698,910)	(75,873,345)	(69,870,716)	(74,932,727)	828,194	940,618

Background

Various formulaic grants are established within statute, and these same grants can also be capped in statute. If the grants are capped, funding is distributed based on a proration of the anticipated formula. These grants have been capped since FY 10.

Governor

Reduce funding by \$70,698,910 in FY 22 and \$75,873,345 in FY 23 to reflect an extension of caps on various statutory grants for FY 22 and FY 23.

Legislative

Reduce funding by \$69,870,716 in FY 22 and \$74,932,727 in FY 23 to reflect (1) full funding of \$828,194 in FY 22 and \$940,618 in FY 23 for the Adult Education grant, and (2) the extension of the caps on Health and Welfare Services for pupils in private schools and for Excess Cost.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Increase Funding for State Charter Schools

Charter Schools	2,950,200	2,959,550	4,222,652	7,571,296	1,272,452	4,611,746
Total - General Fund	2,950,200	2,959,550	4,222,652	7,571,296	1,272,452	4,611,746

Background

State charter schools received a flat per pupil grant of \$11,250 in FY 21. In contrast, ECS grants for towns are calculated by multiplying the foundation level of \$11,525 by each town's weighted student count and state aid percentage (i.e., base aid ratio), adding a bonus for sending students to regional schools, and then applying a formula phase-in schedule. In FY 21, no town was receiving an average per-pupil ECS grant at or above the foundation level.

Governor

Provide funding of \$2,950,200 in FY 22 and \$2,959,550 in FY 23 to increase the per pupil charter school grant from \$11,250 to \$11,525.

Legislative

Provide additional funding of \$4,222,652 in FY 22 and \$7,571,296 in FY 23 to state charter schools to reflect changes to the grant methodology, which increase the grant received by each state charter school operator. Section 352 of PA 21-2 JSS, the budget implementer, replaces the existing per-pupil grant to state charter schools with a weighted student grant structure for FY 22 and FY 23. The weighted student grant is based on the ECS foundation, ECS student weights, and charter operator student demographics.

The shift to a weighted student grant will be partially phased in during FY 22 and FY 23. In FY 22, state charter schools will receive a weighted per-student grant equal to the ECS foundation of \$11,525 plus 4.1 percent of the difference between the foundation and a fully funded weighted student grant. In FY 23, the per-student grant will equal the ECS foundation plus 14.76 percent of the difference between the foundation and a fully funded weighted student grant.

Provide Additional Funding for Vocational Agriculture Schools

Vocational Agriculture	-	-	3,700,000	3,700,000	3,700,000	3,700,000
Total - General Fund	-	-	3,700,000	3,700,000	3,700,000	3,700,000

Legislative

Provide funding of \$3.7 million in both FY 22 and FY 23 to increase the state per pupil grant for Vocational Agriculture programs by \$1,000, to \$5,200.

Annualize FY 21 Rescissions

Personal Services	(167,346)	(167,346)	(167,346)	(167,346)	-	-
Other Expenses	(15,177)	(15,177)	(15,177)	(15,177)	-	-
Total - General Fund	(182,523)	(182,523)	(182,523)	(182,523)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$182,523 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Establish Open Choice Pilot Programs in Norwalk and Danbury

Open Choice Program	275,000	900,000	275,000	900,000	-	-
Total - General Fund	275,000	900,000	275,000	900,000	-	-

Background

The Open Choice program allows urban students to attend public schools in nearby suburban towns, and allows suburban and rural students to attend public schools in a nearby urban center. Enrollments are offered by school districts on a space-available basis in grades K-12. Lotteries are used to place students when there are more applications than spaces available. The program includes Hartford, Bridgeport and New Haven and the surrounding districts.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Provide funding of \$275,000 in FY 22 and \$900,000 in FY 23 to establish an Open Choice pilot in Danbury and Norwalk. The table below summarizes the funding breakout of the pilot program.

	FY 22 (\$)	FY 23 (\$)
Professional Development, Community Engagement and Support	200,000	100,000
RESC Admin	75,000	75,000
\$4,000 Per Pupil Grant (limited to 50 per district)		400,000
\$3,250 Transportation Per Pupil		325,000
Total	275,000	900,000

Legislative

Same as Governor

Provide Positions for Reading Intervention

Personal Services	-	-	750,000	750,000	750,000	750,000
Total - General Fund	-	-	750,000	750,000	750,000	750,000
Positions - General Fund	-	-	7	7	7	7

Legislative

Provide seven positions and corresponding funding of \$750,000 in both FY 22 and FY 23 for reading intervention staff.

Provide Funding for Additional Staffing

Personal Services	-	-	420,000	420,000	420,000	420,000
Total - General Fund	-	-	420,000	420,000	420,000	420,000
Positions - General Fund	-	-	4	4	4	4

Legislative

Provide funding of \$420,000 in both FY 22 and FY 23 for four additional positions within SDE.

Adjust Funding for Sheff Transportation

Sheff Transportation	6,061,446	7,031,414	6,061,446	7,031,414	-	-
Magnet Schools	(5,248,946)	(5,406,414)	(5,248,946)	(5,406,414)	-	-
Total - General Fund	812,500	1,625,000	812,500	1,625,000	-	-

Background

In FY 20 funds, were transferred from the Sheff Settlement account, the Open Choice program, and the Magnet School account to create one new account, Sheff Transportation. This account provides all transportation grants for students participating in the Sheff school choice programs.

Governor

Transfer funding of \$5,248,956 in FY 22 and \$5,406,414 in FY 23, from the Magnet Schools account to the Sheff Transportation account. The transfer provides adequate funding for the second installment of the magnet supplemental transportation payment. This transfer accurately reflects that all Sheff related transportation payments are sourced in the same account.

Additionally, provide funding of \$812,500 in FY 22 and \$1,625,000 in FY 23 to the Sheff Transportation account, to provide transportation grants associated with increased enrollment in the Sheff school choice programs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Create Non Sheff Transportation Account

Non Sheff Transportation	-	-	9,785,000	10,078,550	9,785,000	10,078,550
Magnet Schools	-	-	(9,785,000)	(10,078,550)	(9,785,000)	(10,078,550)
Total - General Fund	-	-	-	-	-	-

Legislative

Transfer funding of \$9,785,000 in FY 22 and \$10,078,550 in FY 23 from the Magnet School account to the new Non Sheff Transportation account, to accurately reflect magnet school transportation funding for non-Sheff magnet schools.

Provide Funding for the Office of Training Compliance

Personal Services	-	-	480,000	480,000	480,000	480,000
Total - General Fund	-	-	480,000	480,000	480,000	480,000
Positions - General Fund	-	-	4	4	4	4

Legislative

Provide four positions and corresponding funding of \$480,000 in both FY 22 and FY 23 associated with funding the newly established Training Compliance office related to dyslexia within the State Department of Education.

Provide Funding for Career Pathways

Other Expenses	-	-	500,000	1,000,000	500,000	1,000,000
Total - General Fund	-	-	500,000	1,000,000	500,000	1,000,000

Legislative

Provide funding of \$500,000 in FY 22 and \$1 million in FY 23 for Career Pathways, within the Other Expenses account.

Adjust Funding in Various Accounts

Personal Services	(552,424)	(569,946)	-	-	552,424	569,946
Other Expenses	(49,744)	(49,744)	-	-	49,744	49,744
Bridges to Success	(27,000)	(27,000)	-	-	27,000	27,000
Family Resource Centers	(290,136)	(290,136)	-	-	290,136	290,136
Interdistrict Cooperation	(153,750)	(153,750)	-	-	153,750	153,750
Total - General Fund	(1,073,054)	(1,090,576)	-	-	1,073,054	1,090,576

Governor

Reduce funding by \$1,073,054 in FY 22 and \$1,090,576 in FY 23 associated with various savings across accounts. The savings associated with Personal Services and Other Expenses will be achieved through prioritizing central office needs, attrition, and delayed hiring. The Bridges to Success program, which provides support to at risk high school students, will be eliminated. The reduction in both Family Resource Centers and Interdistrict Cooperation will be achieved through reductions in funding to eligible program participants.

Legislative

Maintain funding of \$1,073,054 in FY 22 and \$1,090,576 in FY 23 across various accounts.

Provide Additional Funding for Groton and Thompson

Other Expenses	-	-	400,000	400,000	400,000	400,000
Total - General Fund	-	-	400,000	400,000	400,000	400,000

Legislative

Provide additional funding of \$400,000 in both FY 22 and FY 23 for grants to Groton and Thompson.

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(1,198,425)	(1,244,518)	(1,198,425)	(1,244,518)	-	-
Total - General Fund	(1,198,425)	(1,244,518)	(1,198,425)	(1,244,518)	-	-
Positions - General Fund	(14)	(14)	(14)	(14)	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$1,198,425 in FY 22 and \$1,244,518 in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Same as Governor

Adjust Funding to Support the Governor's Workforce Bill

Personal Services	-	90,000	-	-	-	(90,000)
Total - General Fund	-	90,000	-	-	-	(90,000)
Positions - General Fund	-	1	-	-	-	(1)

Governor

Provide one position and corresponding funding of \$90,000 in FY 23 to support the Governor's workforce bill (sSB 881). This position will work on issues related to Student Success Plans.

Legislative

Do not provide funding for the Durational Project Manager.

Current Services

Establish CTECS as Independent Agency and Add Positions for World Language Requirement

Regional Vocational-Technical School System	2,418,000	(146,188,621)	2,418,000	(146,188,621)	-	-
Technical High Schools Other Expenses	-	(22,668,577)	-	(22,668,577)	-	-
Total - General Fund	2,418,000	(168,857,198)	2,418,000	(168,857,198)	-	-
Positions - General Fund	31	(1,491)	31	(1,491)	-	-

Background

Sections 273-284 of PA 19 -117, delayed by two years the mandated steps that transition the Connecticut Technical Education and Career System into an independent agency, separate from SDE, effective FY 23. The high school graduation requirements, effective FY 23, include a world language component, with which the CTECS are not in compliance.

Governor

Provide funding of \$2,418,000 in FY 22 and \$2,511,000 in FY 23 for 31 new teaching positions at the CTECS.

In FY 23, existing funding of \$171,368,198 and 1,522 positions are transferred from SDE to establish the CTECS as an independent agency.

Legislative

Same as Governor

Fund Formula Grants at the Statutory Level

Adult Education	828,194	940,618	828,194	940,618	-	-
Health and Welfare Services Pupils Private Schools	3,086,027	3,191,071	3,086,027	3,191,071	-	-
Excess Cost - Student Based	66,784,689	71,741,656	66,784,689	71,741,656	-	-
Total - General Fund	70,698,910	75,873,345	70,698,910	75,873,345	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Provide funding of \$70,698,910 in FY 22 and \$75,873,345 in FY 23 to fund various formula grants at the statutorily required levels.

Legislative

Same as Governor

Annualize Anticipated Lapses in Magnet Schools and Open Choice Programs

Open Choice Program	(1,703,858)	(1,703,858)	(1,703,858)	(1,703,858)	-	-
Magnet Schools	(11,372,235)	(11,372,235)	(11,372,235)	(11,372,235)	-	-
Total - General Fund	(13,076,093)	(13,076,093)	(13,076,093)	(13,076,093)	-	-

Background

The FY 21 appropriation for the Magnet Schools account was \$306,033,302 while the estimated FY 21 expenditures for the account totaled \$294,661,067, a difference of \$11,372,235, driven by lower than anticipated magnet school enrollment.

The FY 21 appropriation for the Open Choice account was \$27,682,027 while the estimated FY 21 expenditures for the account totaled \$25,978,169, a difference of \$1,703,858, a result of lower than anticipated Open Choice enrollment.

Governor

Reduce funding by \$13,076,093 in FY 22 and FY 23 to annualize the Magnet Schools and Open Choice lapses, as actual enrollment was lower than projected enrollment.

Legislative

Same as Governor

Increase Funding to Magnet Schools and Open Choice For Anticipated Increased Enrollment

Open Choice Program	1,727,680	3,464,158	1,727,680	3,464,158	-	-
Magnet Schools	2,810,923	5,407,974	2,810,923	5,407,974	-	-
Total - General Fund	4,538,603	8,872,132	4,538,603	8,872,132	-	-

Governor

Provide funding of \$4,538,603 in FY 22 and \$8,872,132 in FY 23 for increases to the Magnet Schools and Open Choice accounts.

It is anticipated that the additional funding for magnet schools of \$2,810,923 in FY 22 and \$5,407,974 in FY 23, will fund an additional 408 seats and 768 seats, respectively.

The additional funding for the Open Choice program reflects an increased level of participation.

Legislative

Same as Governor

Reallocate Charter School Funding to Reflect Accurate Enrollment

Charter Schools	(4,663,750)	(4,663,750)	(3,372,950)	(2,727,550)	1,290,800	1,936,200
Total - General Fund	(4,663,750)	(4,663,750)	(3,372,950)	(2,727,550)	1,290,800	1,936,200

Background

Nearly all charter schools are authorized and funded by the state. Student enrollment is determined via lottery conducted at each school or district. There are approximately 10,700 students enrolled in state charter schools throughout Connecticut. State charters receive a per pupil grant of \$11,250.

Governor

Reduce funding by \$4,663,750 in both FY 22 and FY 23 to reflect the reduction of approximately 415 seats, including the closure of Trailblazers Academy and Stamford Academy.

Legislative

Reduce funding by a net decrease of \$3,372,950 in FY 22 and \$2,727,550 in FY 23. Funding is decreased to reflect the reduction of approximately 415 seats, including through the closures of Trailblazers Academy and Stamford Academy. Funding of \$1,290,800 in FY 22 and \$1,936,200 in FY 23 is provided for 112 additional seats in FY 22 and another 56 in FY 23, at the funding level of \$11,525 per seat, at the Stamford Charter School for Excellence.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Increase Charter School Funding for Added Grades at Booker T. Washington School

Charter Schools	675,000	1,057,500	675,000	1,057,500	-	-
Total - General Fund	675,000	1,057,500	675,000	1,057,500	-	-

Background

Nearly all charter schools are authorized and funded by the state. Student enrollment is determined via lottery conducted at each school or district. There are approximately 10,700 students enrolled in state charter schools throughout Connecticut. State charters receive a per pupil grant of \$11,250.

Governor

Provide funding of \$675,000 in FY 22 and \$1,057,500 in FY 23 associated with expanded enrollment at Booker T. Washington Academy in New Haven. The additional funding will allow for growth of 60 seats in FY 22 and an additional 34 new seats in FY 23.

Legislative

Same as Governor

Provide Funding for Additional Local Charter School Seats

Local Charter Schools	162,000	267,000	162,000	267,000	-	-
Total - General Fund	162,000	267,000	162,000	267,000	-	-

Background

Elm City Montessori in New Haven is the only local charter school in Connecticut. Elm City receives a per pupil grant of \$3,000 from the SDE.

Governor

Provide funding of \$162,000 in FY 22 and \$267,000 in FY 23 to the Local Charter Schools account. The new funding will establish 54 new seats in FY 22 and an additional 35 new seats in FY 23 at Elm City Montessori.

Legislative

Same as Governor

Reduce Funding for Bilingual Education to Reflect Expiration of Pilot Programs

Bilingual Education	(1,260,982)	(1,260,982)	(1,260,982)	(1,260,982)	-	-
Total - General Fund	(1,260,982)	(1,260,982)	(1,260,982)	(1,260,982)	-	-

Background

The Bilingual Education account has provided funding to local and regional school districts for the bilingual education of English language learners.

Governor

Reduce funding by \$1,260,982 in both FY 22 and FY 23 to maintain the statutorily required level of funding. The reduction in bilingual education is associated with bilingual education pilot programs located in Bridgeport, Hartford, New Haven and Windham, which have statutorily expired.

Legislative

Same as Governor.

Provide Funding for Wage and Compensation Related Increases

Personal Services	104,170	766,460	104,170	766,460	-	-
Development of Mastery Exams						
Grades 4, 6, and 8	3,236	44,416	3,236	44,416	-	-
Sheff Settlement	4,084	22,176	4,084	22,176	-	-
Regional Vocational-Technical School System	502,767	5,789,974	502,767	5,789,974	-	-
Talent Development	4,243	21,587	4,243	21,587	-	-
EdSight	172	5,483	172	5,483	-	-
Adult Education	1,918	8,670	1,918	8,670	-	-
Total - General Fund	620,590	6,658,766	620,590	6,658,766	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$620,590 in FY 22 and \$6,658,766 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward for American School for the Deaf

American School For The Deaf	-	-	600,000	-	600,000	-
Total - Carry Forward Funding	-	-	600,000	-	600,000	-

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$600,000 in FY 22 to the American School for the Deaf.

Carry Forward for Model Curriculum

Other Expenses	-	-	360,000	-	360,000	-
Total - Carry Forward Funding	-	-	360,000	-	360,000	-

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$360,000 in FY 22 in Other Expenses, for the development of a kindergarten through eighth grade model curriculum.

Carry Forward for Wilbur Cross Fields

Other Expenses	-	-	1,100,000	-	1,100,000	-
Total - Carry Forward Funding	-	-	1,100,000	-	1,100,000	-

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$1.1 million in FY 22 for a grant for Wilbur Cross fields.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

American Rescue Plan Act

Provide Funding for Various Programs

ARPA	-	-	10,516,750	18,554,750	10,516,750	18,554,750
Total - American Rescue Plan Act	-	-	10,516,750	18,554,750	10,516,750	18,554,750

Background

Provide \$10,456,750 in FY 22, \$18,554,750 in FY 23 and \$12,860,000 in FY 24 to various programs. The breakout of various programs is shown in the table below.

Program	FY 22	FY 23	FY 24
Right to Read		12,860,000	12,860,000
Faith Acts Priority School Districts	5,000,000	5,000,000	
CT Writing Project	79,750	79,750	
Ascend Mentoring - Windsor	150,000	150,000	
Women in Manufacturing - Platt Tech Regional Vocational Technical School	65,000	65,000	
Elevate Bridgeport	400,000	400,000	
Grant to RHAM Manufacturing Program	22,000		
East Hartford Youth Services	200,000		
Student Achievement Through Opportunity	100,000		
Summer Camp Scholarships for Families	3,500,000		
New Haven Local Little League	500,000		
Hamden Before and After School Programming	400,000		
Hamden Pre-K Programming	100,000		
Total	10,516,750	18,554,750	12,860,000

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	3,069,764,302	3,069,764,302	3,069,764,302	3,069,764,302	-	-
Policy Revisions	(69,980,054)	97,593,944	(12,537,390)	33,241,614	57,442,664	(64,352,330)
Current Services	60,112,278	(95,129,280)	61,403,078	(93,193,080)	1,290,800	1,936,200
Total Recommended - GF	3,059,896,526	3,072,228,966	3,118,629,990	3,009,812,836	58,733,464	(62,416,130)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,770	1,770	1,770	1,770	-	-
Policy Revisions	(45)	1,478	1	1	46	(1,477)
Current Services	31	(1,491)	31	(1,491)	-	-
Total Recommended - GF	1,756	1,757	1,802	280	46	(1,477)

Connecticut Technical Education and Career System

TEC64600

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	-	-	-	-	-	-	1,522

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	-	-	-	-	-	-	148,699,621
Other Expenses	-	-	-	-	-	-	22,668,577
Agency Total - General Fund	-	-	-	-	-	-	171,368,198

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Maintain Support for World Language Positions

Personal Services	-	-	-	2,511,000	-	2,511,000
Total - General Fund	-	-	-	2,511,000	-	2,511,000

Legislative

In FY 23, maintain funding associated with positions for the world language component of the high school graduation requirements and additional new positions in shortage areas within the CTECS system.

Current Services

Establish CTECS as a Separate Agency

Personal Services	-	-	-	146,188,621	-	146,188,621
Other Expenses	-	-	-	22,668,577	-	22,668,577
Total - General Fund	-	-	-	168,857,198	-	168,857,198
Positions - General Fund	-	-	-	1,522	-	1,522

Legislative

Transfer funding of \$146,188,621 and 1,491 associated positions and \$22,668,577 in Other Expenses, in FY 23, from the State Department of Education, to establish the Connecticut Technical Education and Career System as an independent agency.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	-	-	-	-	-	-
Policy Revisions	-	-	-	2,511,000	-	2,511,000
Current Services	-	-	-	168,857,198	-	168,857,198
Total Recommended - GF	-	-	-	171,368,198	-	171,368,198

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	-	-	-	-	-	-
Current Services	-	-	-	1,522	-	1,522
Total Recommended - GF	-	-	-	1,522	-	1,522

Office of Early Childhood

OEC64800

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	118	118	118	119	119	119	119

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	7,757,017	8,173,924	9,156,554	9,235,220	9,588,976	9,235,220	9,588,976
Other Expenses	383,261	431,549	458,987	433,935	433,935	433,935	433,935
Other Current Expenses							
Birth to Three	23,336,710	22,845,964	23,452,407	23,452,407	24,452,407	23,452,407	24,452,407
Evenstart	295,456	295,456	295,456	295,456	295,456	295,456	295,456
2Gen - TANF	467,552	412,500	412,500	412,500	412,500	412,500	412,500
Nurturing Families Network	10,217,642	10,275,655	10,278,822	10,319,422	10,347,422	10,319,422	10,347,422
Other Than Payments to Local Governments							
Head Start Services	5,078,417	4,507,650	5,083,238	4,606,362	4,606,362	5,083,238	5,083,238
Care4Kids TANF/CCDF	100,597,048	77,963,811	59,527,096	59,527,096	59,527,096	59,527,096	59,527,096
Child Care Quality Enhancements	6,576,798	4,134,063	6,855,033	5,954,530	5,954,530	5,954,530	5,954,530
Early Head Start-Child Care Partnership	1,430,750	1,402,269	100,000	1,500,000	1,500,000	1,500,000	1,500,000
Early Care and Education	122,655,861	124,295,170	130,548,399	132,377,530	135,079,054	132,377,530	135,079,054
Smart Start	3,325,000	3,325,000	3,325,000	3,250,000	3,250,000	3,325,000	3,325,000
Agency Total - General Fund	282,121,512	258,063,011	249,493,492	251,364,458	255,447,738	251,916,334	255,999,614
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	1,650,000	1,650,000
Federal & Other Restricted Act	44,994,254	125,225,433	148,193,087	123,527,507	123,172,946	123,527,507	123,172,946
American Rescue Plan Act	-	-	-	-	-	16,800,000	-
Private Contributions & Other Restricted	664,116	341,904	949,891	588,000	588,000	588,000	588,000
Agency Grand Total	327,779,882	383,630,348	398,636,470	375,479,965	379,208,684	394,481,841	381,410,560

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Reduce Child Care Quality Enhancement Contract Costs

Child Care Quality Enhancements	(900,503)	(900,503)	(900,503)	(900,503)	-	-
Total - General Fund	(900,503)	(900,503)	(900,503)	(900,503)	-	-

Governor

Reduce funding by \$900,503 in both FY 22 and FY 23 to achieve savings under Child Care Quality Enhancements.

Legislative

Same as Governor. Savings will be offset by the use of federal funds.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Reduce Other Expenses Funding to Achieve Savings

Other Expenses	(22,757)	(22,757)	(22,757)	(22,757)	-	-
Total - General Fund	(22,757)	(22,757)	(22,757)	(22,757)	-	-

Governor

Reduce funding by \$22,757 in both FY 22 and FY 23 for Other Expenses to achieve savings.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(89,566)	(89,566)	(89,566)	(89,566)	-	-
Other Expenses	(2,295)	(2,295)	(2,295)	(2,295)	-	-
Total - General Fund	(91,861)	(91,861)	(91,861)	(91,861)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$91,861 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Transfer Funding from DSS to OEC for Care4Kids Accounting Function

Personal Services	70,930	73,658	70,930	73,658	-	-
Total - General Fund	70,930	73,658	70,930	73,658	-	-
Positions - General Fund	1	1	1	1	-	-

Background

The Care4Kids program was transferred from the Department of Social Services (DSS) to the Office of Early Childhood in the FY 14-15 biennial budget when OEC was established.

Governor

Transfer funding of \$70,930 in FY 22 and \$73,658 in FY 23 and one position from DSS to consolidate Care4Kids functions in OEC.

Legislative

Same as Governor

Current Services

Provide Funding for Early Head Start -Child Care Partnership

Early Head Start-Child Care Partnership	1,400,000	1,400,000	1,400,000	1,400,000	-	-
Total - General Fund	1,400,000	1,400,000	1,400,000	1,400,000	-	-

Background

The Early Head Start-Child Care Partnership program supports grantees through nine center-based providers and family child care homes. The three grantees are TEAM, Inc., in Naugatuck, LULAC Head Start in New Haven and East Haven, and United Way of Greater New Haven. The total FY 21 federal award to be distributed across grantees is approximately \$3.6 million.

Governor

Provide funding of \$1.4 million in both FY 22 and FY 23 to reflect state support for the Early Head Start-Child Care Partnership. Funds represent state matching funds for the competitive federal grant received by the program grantees.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Adjust Funding to Reflect Caseload Requirements

Birth to Three	-	1,000,000	-	1,000,000	-	-
Head Start Services	(476,876)	(476,876)	-	-	476,876	476,876
Smart Start	(75,000)	(75,000)	-	-	75,000	75,000
Total - General Fund	(551,876)	448,124	-	1,000,000	551,876	551,876

Background

Birth to Three funding supports early intervention services for children under three years old who have a significant developmental delay. The majority of program costs are paid for by state and federal dollars including Medicaid. Evaluation, assessments, Individualized Family Services Plan (IFSP) development, and service coordination are available to all families at no cost. Families that make \$45,000 or more pay a monthly fee based on a sliding scale for the supports listed on their IFSP.

State funding for Head Start Services provides supplemental grant funding to federally funded Head Start Programs. Funding may be used to extend program hours, support summer programming, and offer quality improvement activities to address the learning and achievement gap.

Smart Start funds support the operational costs of preschool classroom with the goal of increasing the number of preschool spots available in public schools. The maximum grant is \$5,000 per student for the school year with a limit of \$75,000 per classroom. The overall limit per district for annual operating expenses is \$300,000. There are currently 24 communities approved to receive a total of \$3,325,000 through June 2021.

Governor

Reduce funding by \$551,876 in both FY 22 and FY 23 to reflect caseload trends under Head Start Services and the closure of a classroom in Stamford under the Smart Start Program. In addition, provide funding of \$1 million to the Birth to Three program to support anticipated caseload and utilization increases in FY 23.

Legislative

Provide funding of \$1 million in FY 23 to Birth to Three to support anticipated caseload and utilization increases. In addition, maintain funding of \$551,876 in both FY 22 and FY 23 for Head Start Services and Smart Start.

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Nurturing Families Network	40,600	68,600	40,600	68,600	-	-
Early Care and Education	1,829,131	4,530,655	1,829,131	4,530,655	-	-
Total - General Fund	1,869,731	4,599,255	1,869,731	4,599,255	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$1,869,731 in FY 22 and \$4,599,255 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	97,302	448,330	97,302	448,330	-	-
Total - General Fund	97,302	448,330	97,302	448,330	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Provide funding of \$97,302 in FY 22 and \$448,330 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward to Support Changes Under Birth to Three

Birth to Three	-	-	1,650,000	1,650,000	1,650,000	1,650,000
Total - Carry Forward Funding	-	-	1,650,000	1,650,000	1,650,000	1,650,000

Background

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts.

Legislative

Carry forward FY 21 funding of \$1.2 million in both FY 22 and FY 23 to temporarily support the elimination of fees paid by parents or legal guardians of children receiving Birth to Three services. In addition, provide \$450,000 in both FY 22 and FY 23 to expand coverage to children who turn age three on or after May 1, until the start of the school year. PA 21-46, *An Act Concerning Social Equity and the Health, Safety and Education of Children* is related to this change.

American Rescue Plan Act

Allocate ARPA Funds to Support Parent Fees

ARPA	-	-	8,800,000	-	8,800,000	-
Total - American Rescue Plan Act	-	-	8,800,000	-	8,800,000	-

Background

Funding is allocated, in accordance with Special Act 21-1, *An Act Concerning Legislative Oversight and Approval of COVID-19 Relief Funds*, from the federal funds designated to the state pursuant to the provisions of Section 602 of Subtitle M of Title IX of ARPA, P.L. 117-2, as amended from time to time.

Legislative

Provide funding of \$8.8 million to reflect the elimination of parent fees under Care4Kids and child day care centers in FY 22.

Allocate ARPA Funds for Home Visiting

ARPA	-	-	8,000,000	-	8,000,000	-
Total - American Rescue Plan Act	-	-	8,000,000	-	8,000,000	-

Legislative

Provide ARPA funding of \$8 million to support universal home visiting programs in FY 22.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	249,493,492	249,493,492	249,493,492	249,493,492	-	-
Policy Revisions	(944,191)	(941,463)	(944,191)	(941,463)	-	-
Current Services	2,815,157	6,895,709	3,367,033	7,447,585	551,876	551,876
Total Recommended - GF	251,364,458	255,447,738	251,916,334	255,999,614	551,876	551,876

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	118	118	118	118	-	-
Policy Revisions	1	1	1	1	-	-
Total Recommended - GF	119	119	119	119	-	-

State Library

CSL66000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	55	55	55	55	55	55	55

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	4,792,446	4,761,069	5,364,021	5,331,170	5,532,981	5,331,170	5,532,981
Other Expenses	402,703	362,300	421,879	662,301	662,301	662,301	662,301
Other Current Expenses							
State-Wide Digital Library	1,569,069	1,491,329	1,575,174	1,575,174	1,575,174	1,575,174	1,575,174
Interlibrary Loan Delivery Service	268,690	260,261	266,392	306,062	315,667	306,062	315,667
Legal/Legislative Library Materials	574,540	568,708	574,540	574,540	574,540	574,540	574,540
Other Than Payments to Local Governments							
Support Cooperating Library Service Units	124,402	124,402	124,402	124,402	124,402	124,402	124,402
Grant Payments to Local Governments							
Connecticard Payments	703,638	703,638	703,638	603,638	603,638	703,638	703,638
Agency Total - General Fund	8,435,488	8,271,707	9,030,046	9,177,287	9,388,703	9,277,287	9,488,703
Additional Funds Available							
Federal & Other Restricted Act	2,292,779	2,158,508	2,352,000	2,032,000	2,032,000	2,032,000	2,032,000
Special Funds, Non-Appropriated	1,070,218	4,764,720	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Private Contributions & Other Restricted	1,593,028	1,714,455	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000
Agency Grand Total	13,391,513	16,909,390	15,957,046	15,784,287	15,995,703	15,884,287	16,095,703

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(51,640)	(51,640)	(51,640)	(51,640)	-	-
Other Expenses	(2,109)	(2,109)	(2,109)	(2,109)	-	-
Total - General Fund	(53,749)	(53,749)	(53,749)	(53,749)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$53,749 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funds from DAS for Electricity Costs

Other Expenses	292,331	292,331	292,331	292,331	-	-
Total - General Fund	292,331	292,331	292,331	292,331	-	-

Governor

Transfer funding of \$292,331 in both FY 22 and FY 23 from DAS to the State Library to reflect the cost of providing electricity within the agency's budget.

Legislative

Same as Governor

Move Library for the Blind and Physically Handicapped in Rocky Hill to State Library in Hartford

Other Expenses	(49,800)	(49,800)	(49,800)	(49,800)	-	-
Total - General Fund	(49,800)	(49,800)	(49,800)	(49,800)	-	-

Background

The Library for the Blind and Physically Handicapped (LBPH) lends books and magazines in recorded formats along with the necessary playback equipment, and materials in braille, for free, to any adult or child resident who is unable to read regular print due to a visual or physical disability. This facility is currently located in Rocky Hill.

Governor

Reduce funding by \$49,800 in both FY 22 and FY 23 in Other Expenses to reflect the closure of the LBPH location in Rocky Hill. All LBPH staff and operations would move to empty space in the Hartford location at the main State Library. The LBPH building would close and become surplus state property.

Legislative

Same as Governor

Transfer Funding from Personal Services to Interlibrary Loan Delivery Service Program

Personal Services	(36,276)	(37,364)	(36,276)	(37,364)	-	-
Interlibrary Loan Delivery Service	36,276	37,364	36,276	37,364	-	-
Total - General Fund	-	-	-	-	-	-

Background

Interlibrary loan (ILL) is a service to other libraries who wish to borrow material from the State Library collections and facilities.

Governor

Transfer funding of \$36,276 in both FY 22 and FY 23 from Personal Services to Other Expenses to reflect actual costs of program operation.

Legislative

Same as Governor

Adjust Funding for BorrowIT CT

Connecticard Payments	(100,000)	(100,000)	-	-	100,000	100,000
Total - General Fund	(100,000)	(100,000)	-	-	100,000	100,000

Background

The "BorrowIT CT" program (formerly known as Connecticard) is a cooperative program among public libraries that allows a resident of any town in the state who holds a valid borrower card issued by their home library to use that card to borrow materials from any of the 191 public libraries participating in the program. Using their hometown cards, non-residents may visit any public library and borrow any of the materials that participating libraries lend to their local borrowers. Participating libraries are reimbursed for these loans by the CT State Library.

Governor

Reduce funding by \$100,000 in the BorrowIT CT program.

Legislative

Maintain funding of \$100,000 for the BorrowIt CT program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	55,065	257,964	55,065	257,964	-	-
Interlibrary Loan Delivery Service	3,394	11,911	3,394	11,911	-	-
Total - General Fund	58,459	269,875	58,459	269,875	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$58,459 in FY 22 and \$269,875 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	9,030,046	9,030,046	9,030,046	9,030,046	-	-
Policy Revisions	88,782	88,782	188,782	188,782	100,000	100,000
Current Services	58,459	269,875	58,459	269,875	-	-
Total Recommended - GF	9,177,287	9,388,703	9,277,287	9,488,703	100,000	100,000

Teachers' Retirement Board

TRB77500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	27	27	27	27	27	27	27

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,476,745	1,558,516	1,722,838	1,735,511	1,802,924	1,735,511	1,802,924
Other Expenses	504,648	676,481	544,727	413,003	497,003	413,003	497,003
Other Than Payments to Local Governments							
Retirement Contributions	1,292,314,000	1,208,819,000	1,248,029,000	1,443,656,000	1,578,038,000	1,443,656,000	1,578,038,000
Retirees Health Service Cost	14,575,250	24,063,941	29,849,400	26,707,000	29,901,000	26,707,000	29,901,000
Municipal Retiree Health Insurance Costs	4,644,673	5,108,813	5,535,640	5,100,000	5,100,000	5,100,000	5,100,000
Agency Total - General Fund	1,313,515,316	1,240,226,751	1,285,681,605	1,477,611,514	1,615,338,927	1,477,611,514	1,615,338,927
Additional Funds Available							
Special Funds, Non-Appropriated	-	2,271,657,471	-	-	-	-	-
Agency Grand Total	1,313,515,316	3,511,884,222	1,285,681,605	1,477,611,514	1,615,338,927	1,477,611,514	1,615,338,927

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Annualize FY 21 Rescissions

Personal Services	(17,228)	(17,228)	(17,228)	(17,228)	-	-
Other Expenses	(2,724)	(2,724)	(2,724)	(2,724)	-	-
Total - General Fund	(19,952)	(19,952)	(19,952)	(19,952)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$19,952 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Fund the Actuarially Determined Employer Contribution for the Teachers' Pension Plan

Retirement Contributions	195,627,000	330,009,000	195,627,000	330,009,000	-	-
Total - General Fund	195,627,000	330,009,000	195,627,000	330,009,000	-	-

Background

The June 30, 2020 actuarial valuation set an Actuarially Determined Employer Contribution (ADEC) for the Teachers' Retirement System (TRS) of \$1,443.7 million in FY 22 and \$1,578.1 million in FY 23. Payment of the full contribution is required by both statute (CGS Sec. 10-183z) and the bond covenant for Pension Obligation Bonds (POBs), issued pursuant to PA 07-186. The state's debt service payment on the POBs is appropriated in Debt Service - State Treasurer.

Governor

Provide funding of \$195,627,000 in FY 22 and \$330,009,000 in FY 23 to fully fund the state's ADEC for the TRS.

Legislative

Same as Governor

Fund Retiree Health Service Costs at the Statutory Level

Retirees Health Service Cost	(3,142,400)	51,600	(3,142,400)	51,600	-	-
Total - General Fund	(3,142,400)	51,600	(3,142,400)	51,600	-	-

Background

The TRB is required to offer one or more health plans to retired TRS members who are participating in Medicare. CGS Sec. 10-183t requires a cost sharing arrangement in which retirees, the state, and the TRB health fund each pay one-third of the total cost for the basic plan. The TRB health fund is supported by active teachers who contribute 1.25% of their annual salary. The TRB basic plan changed from a Medicare Supplement Plan to a Medicare Advantage Plan, effective July 1, 2018.

Governor

Reduce funding by \$3,142,400 in FY 22 and provide funding of \$51,600 in FY 23 in the retiree health service cost account to reflect the state's full funding for the TRB health plan cost.

Legislative

Same as Governor

Fund the Retiree Municipal Health Subsidy at the Statutory Level

Municipal Retiree Health Insurance Costs	(435,640)	(435,640)	(435,640)	(435,640)	-	-
Total - General Fund	(435,640)	(435,640)	(435,640)	(435,640)	-	-

Background

The municipal subsidy is provided to those retirees and dependents with health insurance through their last employing board of education. The amount that eligible retirees receive is statutorily set at \$110 per month for most members and \$220 per month for members who are 65 or older, not Medicare eligible and paying more than \$220 per month for health insurance. The state is required to pay one-third of the cost of the subsidy, according to CGS Sec. 10-183t, and two-thirds is paid from the TRB health fund.

Governor

Reduce funding by \$435,640 in both FY 22 and FY 23 to reflect the state's full funding of the TRB municipal retiree health subsidy.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Adjust Funding for Other Expenses to Reflect Current Requirement

Other Expenses	(129,000)	(45,000)	(129,000)	(45,000)	-	-
Total - General Fund	(129,000)	(45,000)	(129,000)	(45,000)	-	-

Governor

Reduce funding by \$129,000 in FY 22 and \$45,000 in FY 23 to reflect the current funding needed for actuarial services required by the Board.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	20,551	87,964	20,551	87,964	-	-
Total - General Fund	20,551	87,964	20,551	87,964	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$20,551 in FY 22 and \$87,964 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	9,350	9,350	9,350	9,350	-	-
Total - General Fund	9,350	9,350	9,350	9,350	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$9,350 in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,285,681,605	1,285,681,605	1,285,681,605	1,285,681,605	-	-
Policy Revisions	(19,952)	(19,952)	(19,952)	(19,952)	-	-
Current Services	191,949,861	329,677,274	191,949,861	329,677,274	-	-
Total Recommended - GF	1,477,611,514	1,615,338,927	1,477,611,514	1,615,338,927	-	-

Higher Education

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund							
Office of Higher Education	35,815,092	37,236,889	37,524,573	37,411,975	37,482,331	37,511,975	37,582,331
University of Connecticut	194,977,820	199,907,902	211,250,337	202,784,065	207,784,065	208,184,065	208,184,065
University of Connecticut Health Center	122,384,538	127,578,333	135,850,006	173,692,617	133,816,565	135,730,117	133,730,117
Connecticut State Colleges and Universities	301,184,200	302,676,443	320,030,686	322,337,127	322,337,127	317,864,939	317,864,939
Total - General Fund	654,361,650	667,399,567	704,655,602	736,225,784	701,420,088	699,291,096	697,361,452
Total - Appropriated Funds	654,361,650	667,399,567	704,655,602	736,225,784	701,420,088	699,291,096	697,361,452

MAJOR CHANGES

ACROSS CONSTITUENT UNITS

- **Provide Additional Operating Support:** The constituent units collectively receive an additional \$157.4 million in FY 22 and \$97.3 million in FY 23 (beyond current services increases) in temporary operating support, as shown in the table below. This supplemental support is primarily from carry forward funds and the American Rescue Plan.

	FY 22	FY 23
Connecticut State Colleges and Universities (CSCU)		
Community Colleges	21,332,962	22,165,000
CT State Universities	22,568,668	25,150,479
Charter Oak State College	889,254	988,447
General CSCU	10,000,000	5,000,000
Subtotal	54,790,884	53,303,926
University of Connecticut		
University of Connecticut (Storrs and Regionals)	22,750,000	13,837,251
University of Connecticut Health Center	79,900,000	30,200,000
Subtotal	102,650,000	44,037,251
TOTAL	157,440,884	97,341,177

CONNECTICUT STATE COLLEGES AND UNIVERSITIES

- **Provide Funding for Debt Free Community College:** Debt free community college began in the fall 2020 semester. A capped version of the program was funded with approximately \$6 million from the Board of Regents in FY 21. Funding of \$14 million in FY 22 and \$15 million in FY 23 is provided using carry forward funds. Additionally, the budget implementer directs any net proceeds from online lottery games to be deposited into the debt free community college account, beginning in FY 24.
- **Provide Support for Community College Student Retention:** American Rescue Plan funding of \$6.5 million annually for FY 22 through FY 24 is allocated to improve community college student retention. This funding may allow for accelerated implementation of the Guided Pathways model at the community colleges.

Office of Higher Education

DHE66500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	27	27	27	27	27	27	27

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	1,276,554	1,381,409	1,535,334	1,523,364	1,581,234	1,523,364	1,581,234
Other Expenses	52,009	65,072	166,466	65,634	65,634	165,634	165,634
Other Current Expenses							
Minority Advancement Program	692,019	1,316,554	1,619,090	1,619,251	1,625,187	1,619,251	1,625,187
National Service Act	170,451	139,114	244,912	244,955	251,505	244,955	251,505
Minority Teacher Incentive Program	268,047	392,199	570,134	570,134	570,134	570,134	570,134
Other Than Payments to Local Governments							
Roberta B. Willis Scholarship Fund	33,356,012	33,942,541	33,388,637	33,388,637	33,388,637	33,388,637	33,388,637
Agency Total - General Fund	35,815,092	37,236,889	37,524,573	37,411,975	37,482,331	37,511,975	37,582,331
Additional Funds Available							
Federal & Other Restricted Act	3,572,812	4,356,156	4,368,550	4,368,550	4,368,550	4,368,550	4,368,550
American Rescue Plan Act	-	-	-	-	-	21,500,000	20,000,000
Special Funds, Non-Appropriated	61,654	57,213	57,213	57,213	57,213	57,213	57,213
Private Contributions & Other Restricted	415,731	412,230	412,230	412,230	412,230	412,230	412,230
Agency Grand Total	39,865,289	42,062,488	42,362,566	42,249,968	42,320,324	63,849,968	62,420,324

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Adjust Funding for Open Educational Resources Coordinating Council

Other Expenses	(100,000)	(100,000)	-	-	100,000	100,000
Total - General Fund	(100,000)	(100,000)	-	-	100,000	100,000

Background

PA 19-117 established the Open Educational Resources Coordinating Council. The statewide body includes representatives from Connecticut's public and private institutions of higher education. The council has been charged with promoting and supporting the adoption of Open Educational Resources (OER) which are free online and openly licensed instructional materials. The council focused on 'high impact' course areas that see the largest enrollments and also involve the highest textbook costs. Through the work of the coordinating council approximately 1,184 students across 60 different course sections have avoided over \$171,000 in textbook costs.

Governor

Eliminate \$100,000 in both FY 22 and FY 23 associated with the Open Educational Resources Grant Program.

Legislative

Maintain funding for the Open Educational Resources Coordinating Council.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Annualize FY 21 Rescissions

Personal Services	(15,103)	(15,103)	(15,103)	(15,103)	-	-
Other Expenses	(832)	(832)	(832)	(832)	-	-
Total - General Fund	(15,935)	(15,935)	(15,935)	(15,935)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$15,935 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Current Services

Provide Funding for Wage and Compensation Related Increases

Personal Services	3,133	61,003	3,133	61,003	-	-
Minority Advancement Program	161	6,097	161	6,097	-	-
National Service Act	43	6,593	43	6,593	-	-
Total - General Fund	3,337	73,693	3,337	73,693	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$3,337 in FY 22 and \$73,693 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

American Rescue Plan Act

Provide Funding for Roberta Willis Scholarship

ARPA	-	-	20,000,000	20,000,000	20,000,000	20,000,000
Total - American Rescue Plan Act	-	-	20,000,000	20,000,000	20,000,000	20,000,000

Legislative

Provide \$20 million in both FY 22 and FY 23 to increase support for the Roberta Willis Scholarship program.

Provide Funding for Summer College Corps

ARPA	-	-	1,500,000	-	1,500,000	-
Total - American Rescue Plan Act	-	-	1,500,000	-	1,500,000	-

Legislative

Provide \$1.5 million in FY 22 for the Summer College Corps program.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	37,524,573	37,524,573	37,524,573	37,524,573	-	-
Policy Revisions	(115,935)	(115,935)	(15,935)	(15,935)	100,000	100,000
Current Services	3,337	73,693	3,337	73,693	-	-
Total Recommended - GF	37,411,975	37,482,331	37,511,975	37,582,331	100,000	100,000

University of Connecticut

UOC67000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	2,413	2,413	2,413	2,413	2,413	2,413	2,413

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Operating Expenses	175,688,005	197,736,278	208,979,109	202,784,065	207,784,065	207,784,065	207,784,065
Workers' Compensation Claims	2,508,775	2,171,624	2,271,228	-	-	-	-
Next Generation Connecticut	16,781,040	-	-	-	-	-	-
Institute for Municipal and Regional Policy	-	-	-	-	-	400,000	400,000
Agency Total - General Fund	194,977,820	199,907,902	211,250,337	202,784,065	207,784,065	208,184,065	208,184,065
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	2,750,000	8,837,251
UCONN Research Foundation	119,834,186	119,800,374	123,320,836	125,787,253	128,302,997	125,787,253	128,302,997
Federal & Other Restricted Act	-	1,864,629	-	-	-	-	-
Higher Ed Operating	1,086,938,578	1,143,400,247	1,202,033,671	1,210,056,137	1,260,611,342	1,210,056,137	1,260,611,342
American Rescue Plan Act	-	-	-	-	-	20,000,000	5,000,000
Agency Grand Total	1,401,750,584	1,464,973,152	1,536,604,844	1,538,627,455	1,596,698,404	1,566,777,455	1,610,935,655

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Adjust Funding for Operating Expenses

Operating Expenses	(5,000,000)	-	-	-	5,000,000	-
Total - General Fund	(5,000,000)	-	-	-	5,000,000	-

Background

The Operating Expenses account is a block grant that the University of Connecticut (UConn) uses to pay some of its personnel costs. UConn anticipates receiving approximately \$21 million for institutional coronavirus-related support from the second round of distributions from the federal Higher Education Emergency Relief Fund (HEERF). It is expected that \$8 million will be used to eliminate the remaining FY 21 deficit and the remaining \$13 million will be carried over for use in FY 22. UConn's institutional support from the third round of distributions from HEERF totals approximately \$28.4 million.

Governor

Reduce funding by \$5 million in FY 22 to achieve savings and to reflect federal support related to the coronavirus.

Legislative

Maintain funding of the block grant. Do not reduce by \$5 million in FY 22.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Reflect the Transfer of the Institute for Municipal and Regional Policy from CCSU to UConn

Institute for Municipal and Regional Policy	-	-	400,000	400,000	400,000	400,000
Total - General Fund	-	-	400,000	400,000	400,000	400,000

Background

The Institute for Municipal and Regional Policy provides public policy analysis and development, research, and evaluation. The institute is being moved from Central Connecticut State University to the University of Connecticut.

Legislative

Transfer \$400,000 in both FY 22 and FY 23, the entirety of the Institute for Municipal and Regional Policy account, from the Connecticut State Colleges and Universities to the University of Connecticut, to reflect the institute's transfer.

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(2,271,228)	(2,271,228)	(2,271,228)	(2,271,228)	-	-
Total - General Fund	(2,271,228)	(2,271,228)	(2,271,228)	(2,271,228)	-	-

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$2,271,228 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Legislative

Same as Governor

Annualize FY 21 Holdbacks

Operating Expenses	(2,489,791)	(2,489,791)	(2,489,791)	(2,489,791)	-	-
Total - General Fund	(2,489,791)	(2,489,791)	(2,489,791)	(2,489,791)	-	-

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$2,489,791 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Same as Governor

Current Services

Provide Funding for Collective Bargaining Agreements

Operating Expenses	1,294,747	1,294,747	1,294,747	1,294,747	-	-
Total - General Fund	1,294,747	1,294,747	1,294,747	1,294,747	-	-

Background

Certain collective bargaining agreements required FY 21 pay increases for covered public college and university personnel.

Governor

Provide \$1,294,747 in both FY 22 and FY 23 to reflect the annualization of this agency's increased wage costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Carry Forward

Carry Forward for the Block Grant

Operating Expenses	-	-	-	6,087,251	-	6,087,251
Total - Carry Forward Funding	-	-	-	6,087,251	-	6,087,251

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$6,087,251 in FY 23 to the University of Connecticut block grant. There are no associated fringe benefit funds.

Carry Forward for the UConn Vets Program

Operating Expenses	-	-	250,000	250,000	250,000	250,000
Total - Carry Forward Funding	-	-	250,000	250,000	250,000	250,000

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$250,000 in both FY 22 and FY 23 to the University of Connecticut Vets Program, for temporary support. There are no associated fringe benefit funds.

Carry Forward for the Connecticut Institute for Resilience & Climate Adaptation

Operating Expenses	-	-	2,500,000	2,500,000	2,500,000	2,500,000
Total - Carry Forward Funding	-	-	2,500,000	2,500,000	2,500,000	2,500,000

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$2.5 million in both FY 22 and FY 23 to the Connecticut Institute for Resilience & Climate Adaptation at the University of Connecticut, for temporary support. There are no associated fringe benefit funds.

American Rescue Plan Act

Provide Funding for General Support

ARPA	-	-	20,000,000	5,000,000	20,000,000	5,000,000
Total - American Rescue Plan Act	-	-	20,000,000	5,000,000	20,000,000	5,000,000

Legislative

Provide \$20 million in FY 22 and \$5 million in FY 23 to the University of Connecticut, for temporary support.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	211,250,337	211,250,337	211,250,337	211,250,337	-	-
Policy Revisions	(9,761,019)	(4,761,019)	(4,361,019)	(4,361,019)	5,400,000	400,000
Current Services	1,294,747	1,294,747	1,294,747	1,294,747	-	-
Total Recommended - GF	202,784,065	207,784,065	208,184,065	208,184,065	5,400,000	400,000

University of Connecticut Health Center

UHC72000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	1,698	1,698	1,698	1,700	1,700	1,698	1,698

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Operating Expenses	106,546,047	109,236,249	116,556,690	133,316,785	133,440,733	133,354,285	133,354,285
AHEC	371,918	375,179	375,832	375,832	375,832	375,832	375,832
Workers' Compensation Claims	4,261,781	2,643,905	2,917,484	-	-	-	-
Bioscience	11,204,792	15,323,000	16,000,000	-	-	-	-
Temporary Operating Support	-	-	-	40,000,000	-	2,000,000	-
Agency Total - General Fund	122,384,538	127,578,333	135,850,006	173,692,617	133,816,565	135,730,117	133,730,117
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	4,900,000	30,200,000
UCONN Research Foundation	103,914,408	131,075,939	135,768,611	138,297,592	141,786,768	138,297,592	141,786,768
Federal & Other Restricted Act	-	4,246,365	-	-	-	-	-
Higher Ed Operating	348,096,031	373,258,869	402,411,627	414,544,663	424,867,593	414,544,663	424,867,593
American Rescue Plan Act	-	-	-	-	-	73,000,000	-
UConn Health Center Clinical Programs	446,545,581	410,815,405	441,824,470	454,884,530	467,274,132	454,884,530	467,274,132
Special Funds, Non-Appropriated	1,450,318	40,184,031	45,654,858	44,758,506	45,182,893	44,758,506	45,182,893
Agency Grand Total	1,022,390,876	1,087,158,942	1,161,509,572	1,226,177,908	1,212,927,951	1,266,115,408	1,243,041,503

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Operating Support

Temporary Operating Support	40,000,000	-	2,000,000	-	(38,000,000)	-
Total - General Fund	40,000,000	-	2,000,000	-	(38,000,000)	-

Background

The University of Connecticut Health Center ended FY 20 with a deficiency of \$18.9 million and expects a deficiency of approximately \$58 million at the end of FY 21, driven in part by the coronavirus's negative impacts on net patient revenues. HB 6438, the Governor's deficiency bill, provides the health center with \$50 million in deficiency funding for FY 21. In FY 22, the health center must begin to repay a federal advance Medicare payment received in FY 21, which totaled \$45.3 million.

Governor

Provide \$40 million in FY 22 in temporary operating support to the health center.

Legislative

Provide \$2 million in FY 22 in temporary operating support to the health center.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Regulation of Recreational Use of Cannabis

Operating Expenses	39,500	163,448	-	-	(39,500)	(163,448)
Total - General Fund	39,500	163,448	-	-	(39,500)	(163,448)
Positions - General Fund	2	2	-	-	(2)	(2)

Background

The Governor's bill, *An Act Concerning Responsibly and Equitably Regulating Adult-Use Cannabis*, legalizes adult cannabis use for those 21 years of age or older beginning in May of 2022. The Governor's budget provides funding of \$11.5 million in FY 22 and \$14.2 million in FY 23 across various agencies within the General Fund and Special Transportation Fund to implement, regulate, and enforce this bill.

Governor

Provide funding of \$39,500 in FY 22 and \$163,448 in FY 23 to reflect additional costs associated with two new positions at the Connecticut Poison Control Center, which is operated by the University of Connecticut Health Center, to handle expected increased workload due to the legalization of recreational cannabis use.

Legislative

Funding is not provided for two new positions at the Connecticut Poison Control Center.

The license, regulation, and enforcement of recreational cannabis shall be funded through a non-appropriated account which is backed by revenue generated from the licensing and taxation of cannabis.. *June Special Session Public Act 21-1, An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, legalizes cannabis and creates the legal structure to tax and regulate the market.

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(2,917,484)	(2,917,484)	(2,917,484)	(2,917,484)	-	-
Total - General Fund	(2,917,484)	(2,917,484)	(2,917,484)	(2,917,484)	-	-

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$2,917,484 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Legislative

Same as Governor

Transfer Bioscience Funding to Operating Expenses

Operating Expenses	16,000,000	16,000,000	16,000,000	16,000,000	-	-
Bioscience	(16,000,000)	(16,000,000)	(16,000,000)	(16,000,000)	-	-
Total - General Fund	-	-	-	-	-	-

Background

The Bioscience Initiative is a multi-year effort, begun in 2011, to support the bioscience industry and the health center. The initiative involves construction, hiring, equipment, and community programs to meet goals regarding increased research, modern facilities, higher medical and dental school enrollment, and improved primary care. The initiative has been implemented and has become integrated into the health center.

Governor

Transfer \$16 million from the Bioscience account (the entirety of the account) to Operating Expenses in both FY 22 and FY 23, to reflect the integration of the Bioscience initiative into the health center.

Legislative

Same as Governor

Annualize FY 21 Holdbacks

Operating Expenses	(77,000)	(77,000)	-	-	77,000	77,000
Total - General Fund	(77,000)	(77,000)	-	-	77,000	77,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$77,000 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Do not annualize this agency's FY 21 holdbacks. Maintain the funding associated with the FY 21 holdbacks, \$77,000, in both FY 22 and FY 23.

Current Services

Provide Funding for Collective Bargaining Agreements

Operating Expenses	797,595	797,595	797,595	797,595	-	-
Total - General Fund	797,595	797,595	797,595	797,595	-	-

Background

Certain collective bargaining agreements required FY 21 pay increases for covered public college and university personnel.

Governor

Provide \$797,595 in both FY 22 and FY 23 to reflect the annualization of this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward for the Block Grant

Operating Expenses	-	-	4,900,000	30,200,000	4,900,000	30,200,000
Total - Carry Forward Funding	-	-	4,900,000	30,200,000	4,900,000	30,200,000

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$4.9 million in FY 22 and \$30.2 million in FY 23 to the health center's block grant, for temporary support. There are no associated fringe benefit funds.

American Rescue Plan Act

Provide Funding for General Support

ARPA	-	-	73,000,000	-	73,000,000	-
Total - American Rescue Plan Act	-	-	73,000,000	-	73,000,000	-

Legislative

Provide \$73 million in FY 22 to the University of Connecticut Health Center, for temporary support. Of these funds, \$35 million is in recognition of the health center's revenue losses in FY 20 and FY 21 due to COVID-19, and \$38 million is general support.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	135,850,006	135,850,006	135,850,006	135,850,006	-	-
Policy Revisions	37,045,016	(2,831,036)	(917,484)	(2,917,484)	(37,962,500)	(86,448)
Current Services	797,595	797,595	797,595	797,595	-	-
Total Recommended - GF	173,692,617	133,816,565	135,730,117	133,730,117	(37,962,500)	(86,448)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	1,698	1,698	1,698	1,698	-	-
Policy Revisions	2	2	-	-	(2)	(2)
Total Recommended - GF	1,700	1,700	1,698	1,698	(2)	(2)

Connecticut State Colleges and Universities

BOR77700

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	4,633	4,633	4,633	4,633	4,633	4,633	4,633

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Other Current Expenses							
Workers' Compensation Claims	3,669,776	3,434,319	3,289,276	-	-	-	-
Charter Oak State College	3,104,715	3,112,823	3,284,028	3,291,607	3,291,607	3,291,607	3,291,607
Community Tech College System	139,947,624	140,733,736	149,218,817	148,863,169	148,863,169	149,563,169	149,563,169
Connecticut State University	143,675,994	144,603,909	153,315,495	153,353,938	153,353,938	154,487,093	154,487,093
Board of Regents	371,362	367,501	408,341	404,258	404,258	408,341	408,341
Developmental Services	8,912,702	8,868,138	8,912,702	8,868,138	8,868,138	8,912,702	8,912,702
Outcomes-Based Funding Incentive	1,202,027	1,196,017	1,202,027	1,196,017	1,196,017	1,202,027	1,202,027
Institute for Municipal and Regional Policy	300,000	360,000	400,000	360,000	360,000	-	-
Debt Free Community College	-	-	-	6,000,000	6,000,000	-	-
Agency Total - General Fund	301,184,200	302,676,443	320,030,686	322,337,127	322,337,127	317,864,939	317,864,939
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	58,930,884	63,443,926
Federal & Other Restricted Act	7,783,221	171,760,331	158,508,900	153,532,270	154,116,724	153,532,270	154,116,724
Higher Ed Operating	958,977,568	-	-	-	-	-	-
American Rescue Plan Act	-	-	-	-	-	16,500,000	11,500,000
Private Contributions & Other Restricted	12,477,496	-	-	-	-	-	-
Agency Grand Total	1,280,422,485	474,436,774	478,539,586	475,869,397	476,453,851	546,828,093	546,925,589

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Debt Free Community College

Debt Free Community College	6,000,000	6,000,000	-	-	(6,000,000)	(6,000,000)
Total - General Fund	6,000,000	6,000,000	-	-	(6,000,000)	(6,000,000)

Background

PA 19-117 established the debt free community college program and required the program to start in the fall 2020 semester. Full-time students who graduated from a Connecticut high school and newly enroll are eligible for a semester-based grant that covers either any tuition and mandatory fees remaining after other grants or scholarships are applied, or \$250, whichever is greater. In FY 21, a first-come, first-serve version of the program was funded by approximately \$6.1 million from the community colleges' system-level reserves. For the fall 2020 semester, program grants totaling an estimated \$3.4 million were distributed to 3,446 newly enrolled students, while in spring 2021, \$2.6 million was provided to 2,550 such students (many of whom also received fall grants). In total,

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

3,925 students received FY 21 PACT grants. It is estimated that an uncapped version of the program would have cost more than \$9 million in FY 21.

Governor

Provide \$6 million in both FY 22 and FY 23 to debt free community college.

Legislative

See Carry Forward section below.

Reflect the Transfer of the Institute for Municipal and Regional Policy from CCSU to UConn

Institute for Municipal and Regional Policy	-	-	(400,000)	(400,000)	(400,000)	(400,000)
Total - General Fund	-	-	(400,000)	(400,000)	(400,000)	(400,000)

Background

The Institute for Municipal and Regional Policy provides public policy analysis and development, research, and evaluation. The institute is being moved from Central Connecticut State University to the University of Connecticut.

Legislative

Transfer \$400,000 in both FY 22 and FY 23, the entirety of the Institute for Municipal and Regional Policy account, from the Connecticut State Colleges and Universities to the University of Connecticut, to reflect the institute's transfer.

Transfer Funding for Workers' Compensation Claims to DAS

Workers' Compensation Claims	(3,289,276)	(3,289,276)	(3,289,276)	(3,289,276)	-	-
Total - General Fund	(3,289,276)	(3,289,276)	(3,289,276)	(3,289,276)	-	-

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$3,289,276 in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Legislative

Same as Governor

Annualize FY 21 Holdbacks

Community Tech College System	(700,000)	(700,000)	-	-	700,000	700,000
Connecticut State University	(1,133,155)	(1,133,155)	-	-	1,133,155	1,133,155
Board of Regents	(4,083)	(4,083)	-	-	4,083	4,083
Developmental Services	(44,564)	(44,564)	-	-	44,564	44,564
Outcomes-Based Funding Incentive	(6,010)	(6,010)	-	-	6,010	6,010
Institute for Municipal and Regional Policy	(40,000)	(40,000)	-	-	40,000	40,000
Total - General Fund	(1,927,812)	(1,927,812)	-	-	1,927,812	1,927,812

Background

The Office of Policy and Management implemented FY 21 holdbacks totaling \$329.1 million. The Governor's FY 22 and FY 23 Budget annualizes \$12.2 million of these holdbacks in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$1,927,812 in both FY 22 and FY 23 to annualize this agency's FY 21 holdbacks.

Legislative

Do not annualize this agency's FY 21 holdbacks. Maintain the funding associated with the FY 21 holdbacks, \$1,927,812, in both FY 22 and FY 23.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Require Annual Reporting Regarding Distribution and Use of Funds

Background

General Fund support is provided to the four Connecticut State Universities through a single block grant; the same method is used for support to the twelve community colleges. The Connecticut State Colleges and Universities' system office is funded in part through General Fund revenues and in part through revenues generated by the institutions served. On occasion, staff from the colleges and universities are temporarily stationed at or reassigned new duties at the system office.

Legislative

Section 8 of PA 21-2 JSS, the budget implementer, requires the Board of Regents to report to the General Assembly's higher education and employment advancement committee by January 1 each year regarding: (1) block grant allocation methods and resulting amounts to be received by individual institutions, in the current fiscal year; (2) transfers of non-General Fund revenues from institutions to the system office, for the prior fiscal year; and (3) descriptions of staff temporarily stationed at or reassigned new duties within the system office, for the prior fiscal year.

Current Services

Provide Funding for Collective Bargaining Agreements

Charter Oak State College	7,579	7,579	7,579	7,579	-	-
Community Tech College System	344,352	344,352	344,352	344,352	-	-
Connecticut State University	1,171,598	1,171,598	1,171,598	1,171,598	-	-
Total - General Fund	1,523,529	1,523,529	1,523,529	1,523,529	-	-

Background

Certain collective bargaining agreements required FY 21 pay increases for covered public college and university personnel.

Governor

Provide \$1,523,529 in both FY 22 and FY 23 to reflect the annualization of this agency's increased wage costs.

Legislative

Same as Governor

Carry Forward

Carry Forward for Block Grants to Institutions

Charter Oak State College	-	-	889,254	988,447	889,254	988,447
Community Tech College System	-	-	21,332,962	22,165,000	21,332,962	22,165,000
Connecticut State University	-	-	22,568,668	25,150,479	22,568,668	25,150,479
Total - Carry Forward Funding	-	-	44,790,884	48,303,926	44,790,884	48,303,926

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides a total of up to \$44,790,884 in FY 22 and \$48,303,926 in FY 23 to Board of Regents institutions, for temporary support. Of these funds: (1) the community colleges receive up to \$21,332,962 in FY 22 and \$22,165,000 in FY 23; (2) the state universities receive up to \$22,568,668 in FY 22 and \$25,150,479 in FY 23; and (3) Charter Oak State College receives up to \$889,254 in FY 22 and \$988,447 in FY 23. There are no associated fringe benefit funds.

Carry Forward for Debt Free Community College

Debt Free Community College	-	-	14,000,000	15,000,000	14,000,000	15,000,000
Total - Carry Forward Funding	-	-	14,000,000	15,000,000	14,000,000	15,000,000

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

Debt free community college began in the fall 2020 semester as required by PA 19-117, the FY 20 and FY 21 Budget.

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$14 million in FY 22 and \$15 million in FY 23 to Debt Free Community College, for temporary support.

Additionally, beginning in FY 24, up to \$14 million annually in net proceeds from any online lottery games will be deposited into this account, as required by Sections 69-73 of the budget implementer.

Carry Forward for Elimination of Charter Oak State College Graduation Fee

Charter Oak State College	-	-	140,000	140,000	140,000	140,000
Total - Carry Forward Funding	-	-	140,000	140,000	140,000	140,000

Background

Sections 54 through 57 of PA 21-2 JSS, the budget implementer, prohibit the constituent units from charging a graduation fee beginning in FY 22. This provision is anticipated to result in an annual fee revenue loss to Charter Oak State College, totaling \$95,000 to \$140,000. The estimate is based on an FY 21 fee of \$225 per student pursuing graduation as well as recent trends in enrollment and fee revenues. No other constituent unit institutions are affected.

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$140,000 in both FY 22 and FY 23 to Charter Oak State College in recognition of the anticipated revenue loss associated with the graduation fee elimination. There are no associated fringe benefit funds.

American Rescue Plan Act**Provide Funding to Enhance Community College Student Retention and to Support Institutions**

ARPA	-	-	16,500,000	11,500,000	16,500,000	11,500,000
Total - American Rescue Plan Act	-	-	16,500,000	11,500,000	16,500,000	11,500,000

Legislative

Provide funding totaling \$16.5 million in FY 22, \$11.5 million in FY 23, and \$6.5 million in FY 24 to Board of Regents institutions. Of this funding, \$10 million in FY 22 and \$5 million in FY 23 is general support to the institutions, while \$6.5 million annually in FY 22 through FY 24 is dedicated to enhancing student retention at the community colleges.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	320,030,686	320,030,686	320,030,686	320,030,686	-	-
Policy Revisions	782,912	782,912	(3,689,276)	(3,689,276)	(4,472,188)	(4,472,188)
Current Services	1,523,529	1,523,529	1,523,529	1,523,529	-	-
Total Recommended - GF	322,337,127	322,337,127	317,864,939	317,864,939	(4,472,188)	(4,472,188)

Judicial and Corrections

	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund							
Division of Criminal Justice	48,303,549	48,687,977	52,140,676	53,932,293	55,886,360	54,032,293	55,986,360
Department of Correction	631,593,512	648,743,935	663,659,067	629,857,373	648,277,653	625,199,681	632,124,533
Judicial Department	491,157,337	508,633,598	549,433,072	543,028,890	558,022,504	558,805,239	574,114,367
Public Defender Services Commission	65,910,079	66,101,358	68,917,962	70,418,171	72,079,602	70,802,171	72,463,602
Total - General Fund	1,236,964,477	1,272,166,868	1,334,150,777	1,297,236,727	1,334,266,119	1,308,839,384	1,334,688,862
Banking Fund							
Judicial Department	2,705,112	1,840,330	2,005,000	2,050,244	2,142,821	2,050,244	2,142,821
Workers' Compensation Fund							
Division of Criminal Justice	684,107	682,202	847,779	850,548	866,365	850,548	866,365
Criminal Injuries Compensation Fund							
Judicial Department	3,075,497	1,995,697	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Appropriated Funds	1,243,429,193	1,276,685,097	1,339,937,644	1,303,071,607	1,340,209,393	1,314,674,264	1,340,632,136

MAJOR CHANGES

DIVISION OF CRIMINAL JUSTICE

- **Provide Funding for a New Conviction Integrity Unit:** Establish a new unit with three positions and funding of \$363,382 in FY 22 and \$375,425 in FY 23.

DEPARTMENT OF CORRECTION

- **Reduce Funding due to Facility Closures:** Achieve savings of \$15.4 million in FY 22 and \$41.5 million in FY 23 due to facility and unit closures.
- **Provide Funding to cover the Cost of Inmate Communication Services:** Provide funding of \$6 million in FY 23 to cover the cost of inmate telephone calls and the revenue received by the DOC.

JUDICIAL DEPARTMENT

- **Provide Funding to cover the Cost of Inmate Communication Services:** Provide funding of \$3.2 million in FY 23 to cover the cost of a unit currently funded by revenue from inmate telephone calls (Probation Transition-Technical Violation Unit).
- **Provide Salary Increase for Judges:** Provide funding of \$2.2 million in FY 22 and \$2.3 million in FY 23 to reflect a 4.5% salary increase in FY 22.
- **Provide Funding for Domestic Violence Counsel:** Provide funding of \$1.3 million in FY 22 and FY 23 for a legal assistance program for indigent individuals applying for a temporary restraining order.
- **Provide Funding for Legal Representation of Tenant Evictions:** Establish a program for legal representation in tenant eviction proceedings. Funding of \$10 million in FY 22 and FY 23 are provided through ARPA funds.

PUBLIC DEFENDER SERVICES COMMISSION

- **Provide Funding for Assigned Counsel Increase:** Increase assigned counsel criminal flat rate from \$350 to \$400 per case (\$384,000 in FY 22 and FY 23)

Division of Criminal Justice

DCJ30000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	486	486	486	501	501	501	501
Workers' Compensation Fund	4	4	4	4	4	4	4

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	43,189,177	43,514,186	46,809,521	48,405,034	50,262,451	48,405,034	50,262,451
Other Expenses	2,482,655	2,356,315	2,394,240	2,549,953	2,529,953	2,549,953	2,529,953
Other Current Expenses							
Witness Protection	183,262	213,812	164,148	164,148	164,148	164,148	164,148
Training And Education	27,398	14,319	27,398	47,398	47,398	147,398	147,398
Expert Witnesses	81,407	57,168	135,413	135,413	135,413	135,413	135,413
Medicaid Fraud Control	1,138,391	1,269,502	1,254,282	1,261,288	1,313,872	1,261,288	1,313,872
Criminal Justice Commission	306	109	409	409	409	409	409
Cold Case Unit	142,367	201,451	228,213	228,416	239,872	228,416	239,872
Shooting Taskforce	1,058,586	1,061,115	1,127,052	1,140,234	1,192,844	1,140,234	1,192,844
Agency Total - General Fund	48,303,549	48,687,977	52,140,676	53,932,293	55,886,360	54,032,293	55,986,360
Personal Services	341,083	357,929	408,464	411,233	427,050	411,233	427,050
Other Expenses	9,323	5,442	10,428	10,428	10,428	10,428	10,428
Fringe Benefits	333,701	318,831	428,887	428,887	428,887	428,887	428,887
Agency Total - Workers' Compensation Fund	684,107	682,202	847,779	850,548	866,365	850,548	866,365
Total - Appropriated Funds	48,987,656	49,370,179	52,988,455	54,782,841	56,752,725	54,882,841	56,852,725
Additional Funds Available							
Federal & Other Restricted Act	260,556	542,535	728,500	252,500	262,500	252,500	262,500
Private Contributions & Other Restricted	516,671	146,652	127,500	137,500	132,500	137,500	132,500
Agency Grand Total	49,764,883	50,059,366	53,844,455	55,172,841	57,147,725	55,272,841	57,247,725

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Additional Training Funds

Training And Education	-	-	100,000	100,000	100,000	100,000
Total - General Fund	-	-	100,000	100,000	100,000	100,000

Legislative

Provide funding of \$100,000 in FY 22 and FY 23 for additional training costs.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for a New Conviction Integrity Unit

Personal Services	313,382	325,425	313,382	325,425	-	-
Other Expenses	50,000	50,000	50,000	50,000	-	-
Total - General Fund	363,382	375,425	363,382	375,425	-	-
Positions - General Fund	3	3	3	3	-	-

Background

The Conviction Integrity Unit will re-investigate the cases of convicted persons who claim to be wrongfully convicted and seek review outside the traditional, court-based habeas process.

Governor

Provide funding of \$363,382 in FY 22 and \$375,425 in FY 23. This includes funding for three positions (prosecutor, police inspector, and paralegal) and \$50,000 for independent consultants to advise the unit on questions involving scientific testing, methodologies, and forensic evidence collection issues.

Legislative

Same as Governor

Provide Funding for Three Positions to Support the Case Management System

Personal Services	195,000	195,000	195,000	195,000	-	-
Total - General Fund	195,000	195,000	195,000	195,000	-	-
Positions - General Fund	3	3	3	3	-	-

Governor

Provide funding of \$195,000 in FY 22 and FY 23 to support the Case Management System.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(231,548)	(231,548)	(231,548)	(231,548)	-	-
Other Expenses	(11,971)	(11,971)	(11,971)	(11,971)	-	-
Total - General Fund	(243,519)	(243,519)	(243,519)	(243,519)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$243,519 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Centralize Funding for Microsoft 365 Statewide Agreement Under the Department of Administrative Services

Other Expenses	(32,316)	(32,316)	(32,316)	(32,316)	-	-
Total - General Fund	(32,316)	(32,316)	(32,316)	(32,316)	-	-

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$32,316 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Office of the Inspector General

Personal Services	1,018,459	1,056,284	1,018,459	1,056,284	-	-
Other Expenses	150,000	130,000	150,000	130,000	-	-
Total - General Fund	1,168,459	1,186,284	1,168,459	1,186,284	-	-
Positions - General Fund	9	9	9	9	-	-

Background

PA 20-1 established an Office of the Inspector General (OIG) within the Division of Criminal Justice. The act requires OIG to do the following: 1. investigate peace officers' (i.e., law enforcement officers') use of force; 2. prosecute any case in which (a) the inspector general determines that the use of force was not justified or (b) a police officer or correctional officer fails to intervene in or report such an incident; and 3. make recommendations to POST concerning censure and suspension, renewal, cancellation, or revocation of a peace officer's certification.

Governor

Provide funding of \$1,168,459 in FY 22 and \$1,186,284 in FY 23 for nine positions: deputy chief state's attorney, senior assistant state's attorney, five inspectors, paralegal, and inspector - crime scene analyst.

Legislative

Same as Governor.

Provide Funding for Wage and Compensation Related Increases

Personal Services	300,220	2,107,769	300,220	2,107,769	-	-
Medicaid Fraud Control	7,006	59,590	7,006	59,590	-	-
Cold Case Unit	203	11,659	203	11,659	-	-
Shooting Taskforce	13,182	65,792	13,182	65,792	-	-
Total - General Fund	320,611	2,244,810	320,611	2,244,810	-	-
Personal Services	2,769	18,586	2,769	18,586	-	-
Total - Workers' Compensation Fund	2,769	18,586	2,769	18,586	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$320,611 in FY 22 and \$2,244,810 in FY 23 in the General Fund and \$2,769 in FY 22 and \$18,586 in the Workers' Compensation Fund to reflect this agency's increased wage costs.

Legislative

Same as Governor

Provide Funding for Attorney Training

Training And Education	20,000	20,000	20,000	20,000	-	-
Total - General Fund	20,000	20,000	20,000	20,000	-	-

Governor

Provide funding of \$20,000 in FY 22 and FY 23 for attorney training.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	52,140,676	52,140,676	52,140,676	52,140,676	-	-
Policy Revisions	282,547	294,590	382,547	394,590	100,000	100,000
Current Services	1,509,070	3,451,094	1,509,070	3,451,094	-	-
Total Recommended - GF	53,932,293	55,886,360	54,032,293	55,986,360	100,000	100,000
FY 21 Appropriation - WF	847,779	847,779	847,779	847,779	-	-
Current Services	2,769	18,586	2,769	18,586	-	-
Total Recommended - WF	850,548	866,365	850,548	866,365	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	486	486	486	486	-	-
Policy Revisions	6	6	6	6	-	-
Current Services	9	9	9	9	-	-
Total Recommended - GF	501	501	501	501	-	-

Department of Correction

DOC88000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	6,117	6,019	6,019	5,962	5,962	5,962	5,962

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	402,891,783	405,702,634	412,958,209	411,436,025	427,305,795	397,677,176	389,833,793
Other Expenses	68,124,972	68,983,107	69,596,565	68,704,828	68,343,288	67,838,937	71,038,385
Other Current Expenses							
Stress Management	32,940	53,501	-	-	-	-	-
Workers' Compensation Claims	25,057,098	30,488,797	31,115,914	-	-	-	-
Inmate Medical Services	94,427,493	103,014,388	107,970,535	107,556,425	109,812,665	112,556,425	121,777,650
Board of Pardons and Paroles	6,018,285	5,796,673	6,927,233	6,974,828	7,229,605	6,974,828	7,229,605
STRIDE	73,342	63,551	73,342	73,342	73,342	73,342	73,342
Other Than Payments to Local Governments							
Aid to Paroled and Discharged Inmates	1,479	1,351	3,000	3,000	3,000	3,000	3,000
Legal Services To Prisoners	778,237	774,056	797,000	797,000	797,000	797,000	797,000
Volunteer Services	58,340	55,340	87,725	87,725	87,725	87,725	87,725
Community Support Services	34,129,543	33,810,537	34,129,544	34,224,200	34,625,233	39,191,248	41,284,033
Agency Total - General Fund	631,593,512	648,743,935	663,659,067	629,857,373	648,277,653	625,199,681	632,124,533
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	1,700,000	1,700,000
Federal & Other Restricted Act	2,729,712	69,782,052	199,689,412	1,953,638	1,450,839	1,953,638	1,450,839
American Rescue Plan Act	-	-	-	-	-	20,750,000	750,000
Special Funds, Non-Appropriated	24,222,423	23,235,443	20,010,369	23,115,554	23,331,085	23,115,554	23,331,085
Private Contributions & Other Restricted	976,800	495,379	438,681	485,787	524,394	485,787	524,394
Agency Grand Total	659,522,447	742,256,809	883,797,529	655,412,352	673,583,971	673,204,660	659,880,851

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Reduce Funding due to Facility Closures

Personal Services	-	-	(13,978,966)	(37,700,585)	(13,978,966)	(37,700,585)
Other Expenses	-	-	(1,413,751)	(3,812,173)	(1,413,751)	(3,812,173)
Total - General Fund	-	-	(15,392,717)	(41,512,758)	(15,392,717)	(41,512,758)

Background

The Governor's budget included savings from prison closures in the CREATES Project lapse. DOC has announced that Northern Correctional Institution is projected to close on July 1, 2021. The remaining facility and unit closures have not yet been announced by the agency.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Achieve savings of \$15.4 million in FY 22 and \$41.5 million in FY 23 due to facility and unit closures.

Provide Funding for the Inmate Medical Services Account

Inmate Medical Services	-	-	5,000,000	11,964,985	5,000,000	11,964,985
Total - General Fund	-	-	5,000,000	11,964,985	5,000,000	11,964,985

Background

The Department of Correction provides comprehensive health care to the offender population that includes medical, mental health, dental and ancillary services.

Legislative

Increase funding to Inmate Medical Services by \$5 million in FY 22 and \$11.9 million in FY 23. The department is required to report to the Appropriations Committee regarding recommendations for increasing staffing levels, the staffing levels at each facility, staffing deficiencies at each facility, estimated costs associated with staffing deficiencies, overtime costs, and recommendations regarding pay scales by January 1, 2022.

Provide Funding to cover the Cost of Inmate Communication Services

Other Expenses	-	-	-	6,000,000	-	6,000,000
Total - General Fund	-	-	-	6,000,000	-	6,000,000

Background

PA 21-54, *An Act Concerning Communication Services in Correctional and Juvenile Detention Facilities* and June Special Session PA 21-2, *An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30, 2023*, make certain inmate communications free of charge and prohibit the state from receiving revenue from these services beginning in FY 23.

The State of Connecticut contracts with Securus Technologies to provide telephone services to inmates within the Department of Correction. Inmates and their families are charged a fee for this service which compensates the vendor and provides revenue to the Department of Correction, Judicial Department, and the Department of Emergency Services and Public Protection.

Legislative

Provide funding of \$6 million in FY 23 to cover the cost of inmate telephone calls and the revenue received by the DOC. The department is required to report to the Appropriations Committee regarding changes in the utilization of inmate communications by January 1, 2023.

Provide Funding for the HITEC Program

Other Expenses	-	-	547,860	507,270	547,860	507,270
Total - General Fund	-	-	547,860	507,270	547,860	507,270

Background

The Health Improvement Through Employee Control (HITEC) program within the University of Connecticut Healthcare Center, assists correction officers with their mental health, stress reduction, sleep hygiene, and officer mentoring.

Legislative

Provide funding of \$547,860 in FY 22 and \$507,270 in FY 23 for the HITEC program. The program will be conducted by UConn Health and memorialized via a MOU.

Transfer Funding for Workers' Compensation Claims in DAS

Workers' Compensation Claims	(31,115,914)	(31,115,914)	(31,115,914)	(31,115,914)	-	-
Total - General Fund	(31,115,914)	(31,115,914)	(31,115,914)	(31,115,914)	-	-

Background

Workers' Compensation Claims accounts for UCONN, UCONN Health Center, Board of Regents for Higher Education, Departments of Children and Families, Correction, Developmental Services, Emergency Services and Public Protection, and Mental Health and Addiction Services are consolidated within the Department of Administrative Services – Workers' Compensation Claims. A total of \$85,375,804 is transferred in both FY 22 and FY 23 to DAS.

Governor

Transfer funding of \$31.1 million in both FY 22 and FY 23 to reflect consolidating workers' compensation claims within DAS.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Same as Governor

Transfer Funding to Reflect the Consolidation of Human Resources and Labor Relations Functions

Personal Services	(4,413,587)	(4,583,340)	(4,193,470)	(4,354,757)	220,117	228,583
Total - General Fund	(4,413,587)	(4,583,340)	(4,193,470)	(4,354,757)	220,117	228,583
Positions - General Fund	(55)	(55)	(55)	(55)	-	-

Background

The Governor's FY 22 and FY 23 Budget annualizes the consolidation of 1) human resources functions within the Department of Administrative Services (DAS) by transferring \$19.1 million in FY 22 and \$19.8 million from various agencies to DAS, and 2) labor relations functions within the Office of Policy and Management by transferring \$5.4 million in FY 22 and \$5.6 million in FY 23 from various agencies to OPM. During FY 21, human resources and labor relations positions were transferred to DAS and OPM respectively.

Governor

Transfer \$4.4 million in FY 22 and \$4.6 million in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Legislative

Transfer \$4.2 million in FY 22 and \$4.4 million in FY 23 to reflect the consolidation of this agency's human resources functions into DAS and labor relations functions into OPM.

Eliminate Vacant Positions and Unneeded Vehicles

Personal Services	(219,685)	(219,685)	(219,685)	(219,685)	-	-
Other Expenses	(12,000)	(12,000)	(12,000)	(12,000)	-	-
Total - General Fund	(231,685)	(231,685)	(231,685)	(231,685)	-	-
Positions - General Fund	(2)	(2)	(2)	(2)	-	-

Governor

Reduce funding by \$231,685 in FY 22 and FY 23 to reflect the elimination of 2 positions that are currently vacant and 2 leased vehicles that are no longer needed.

Legislative

Same as Governor

Reflect Savings Due to Solar Farms Installed on DOC Properties

Other Expenses	(361,540)	(723,080)	(361,540)	(723,080)	-	-
Total - General Fund	(361,540)	(723,080)	(361,540)	(723,080)	-	-

Background

The Department of Correction is working with the Connecticut Green Bank to install solar power farms at 7 agency facilities. The Connecticut Green Bank is a quasi-public agency established by the Connecticut General Assembly on July 1, 2011 to lead the clean energy finance movement by leveraging public and private funds to scale-up renewable energy deployment and energy efficiency projects across Connecticut.

Governor

Reduce Other Expenses funding by \$361,540 in FY 22 and \$723,080 in FY 23 to reflect lower electricity rates due to the solar farms.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Other Expenses	(347,983)	(347,983)	(347,983)	(347,983)	-	-
Total - General Fund	(347,983)	(347,983)	(347,983)	(347,983)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Reduce funding by \$347,983 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Transfer Funding for Microsoft 365 Software Licenses to DAS

Other Expenses	(170,214)	(170,214)	(170,214)	(170,214)	-	-
Total - General Fund	(170,214)	(170,214)	(170,214)	(170,214)	-	-

Background

Transfer funding of \$1.7 million in both FY 22 and FY 23 to DAS for the centralized purchase and management of software licenses.

Governor

Transfer funding of \$170,214 to DAS to reflect this agency's cost for Microsoft 365 software licensing.

Legislative

Same as Governor

Provide Funding for Community Support Services

Community Support Services	-	-	4,967,048	6,658,800	4,967,048	6,658,800
Total - General Fund	-	-	4,967,048	6,658,800	4,967,048	6,658,800

Background

Provision of Community Residential and Non-Residential Services by a network of private non-profit providers contracted by the Agency and located throughout the State. Services may be provided to offenders on community release, transitional supervision or parole status

Legislative

Provide funding of \$4.9 million in FY 22 and \$6.6 million in FY 23 for Community Support Services. In FY 22 and FY 23, \$500,000 is provided to EMERGE CT. The department is required to report to the Appropriations Committee regarding the number of providers, number of beds, and any changes in funding levels within the Community Support Services account by January 1, 2022.

Current Services

Reduce Funding by Adjusting Correction Custody Posts

Personal Services	(5,358,800)	(5,358,800)	(5,358,800)	(5,358,800)	-	-
Total - General Fund	(5,358,800)	(5,358,800)	(5,358,800)	(5,358,800)	-	-

Background

The Department of Correction periodically reviews its operational needs and adjusts the number of correction posts accordingly.

Governor

Reduce funding by \$5.4 million in both FY 22 and FY 23 to reflect a reduction in 63 correction custody posts.

Legislative

Same as Governor

Adjust Inmate Medical Services to Reflect Estimated Hepatitis C Expenditures

Inmate Medical Services	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-	-
Total - General Fund	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-	-

Background

The Department of Correction began testing and treating hepatitis C in FY 20. The agency received \$20 million in funding for these purposes in FY 21, but updated estimates show only \$18.7 million is needed annually.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Governor

Reduce funding for the Inmate Medical Services account by \$1.3 million in FY 22 and FY 23 to reflect updated hepatitis C expenditure estimates.

Legislative

Same as Governor

Adjust Funding to Reflect the FY 21 Deficiency

Personal Services	3,823,785	3,823,785	3,823,785	3,823,785	-	-
Total - General Fund	3,823,785	3,823,785	3,823,785	3,823,785	-	-

Background

HB 6438, the Governor's deficiency bill, results in no net increase to the General Fund. Increases of \$70 million are offset by a corresponding reduction in the Department of Social Services' Medicaid account. The bill includes \$2 in deficiency funding in FY 21 for this agency in the Personal Services account. This funding is required due to increases in overtime in this account.

Governor

Provide funding of \$3.8 million in both FY 22 and FY 23 to reflect the annualization of the agency's FY 21 deficiency in the Personal Services account.

Legislative

Same as Governor

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Community Support Services	94,656	495,689	94,656	495,689	-	-
Total - General Fund	94,656	495,689	94,656	495,689	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$14.1 million in FY 22 and \$34.6 million in FY 23 to eight agencies to reflect the impact of minimum wage increases for employees of private providers.

Governor

Provide funding of \$94,656 in FY 22 and \$495,689 in FY 23 to reflect this agency's increased private provider costs due to minimum wage increases.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	3,555,255	19,594,778	3,555,255	19,594,778	-	-
Inmate Medical Services	885,890	3,142,130	885,890	3,142,130	-	-
Board of Pardons and Paroles	47,595	302,372	47,595	302,372	-	-
Total - General Fund	4,488,740	23,039,280	4,488,740	23,039,280	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$4.5 million in FY 22 and \$23.0 million in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Transfer Funding from RSA to Agencies for Collective Bargaining Agreements

Personal Services	1,090,848	1,090,848	1,090,848	1,090,848	-	-
Total - General Fund	1,090,848	1,090,848	1,090,848	1,090,848	-	-

Background

The Governor's FY 22 and FY 23 Budget transfers funding of \$15.6 million in both FY 22 and FY 23 in the General Fund, and \$409,880 in both FY 22 and FY 23 in the Special Transportation Fund from the Reserve for Salary Adjustment account (RSA) to agencies for previously approved collective bargaining contracts.

Governor

Transfer funding of \$1.1 million in both FY 22 and FY 23 from RSA to reflect this agency's collective bargaining wage increases.

Legislative

Same as Governor

Carry Forward

Carry Forward for Community Support Services

Community Support Services	-	-	1,700,000	1,700,000	1,700,000	1,700,000
Total - Carry Forward Funding	-	-	1,700,000	1,700,000	1,700,000	1,700,000

Background

Provision of Community Residential and Non-Residential Services by a network of private non-profit providers contracted by the Agency and located throughout the State. Services may be provided to offenders on community release, transitional supervision or parole status.

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$1.7 million in FY 22 and FY 23 to the Community Support Services account, for temporary support.

American Rescue Plan Act

Provide Funding for the TRUE Unit

ARPA	-	-	500,000	500,000	500,000	500,000
Total - American Rescue Plan Act	-	-	500,000	500,000	500,000	500,000

Background

The TRUE Unit was founded in 2017 within the Cheshire Correctional Institute and seeks to rehabilitate young adults.

Legislative

Provide funding of \$500,000 in FY 22 and FY 23 for the TRUE unit.

Provide Funding for the WORTH Unit

ARPA	-	-	250,000	250,000	250,000	250,000
Total - American Rescue Plan Act	-	-	250,000	250,000	250,000	250,000

Background

The WORTH unit resides in the York Correctional Institution in Niantic and seeks to rehabilitate offenders.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Legislative

Provide Funding of \$250,000 in FY 22 and FY 23 for the WORTH unit.

Provide Funding for Vocational Village

ARPA	-	-	20,000,000	-	20,000,000	-
Total - American Rescue Plan Act	-	-	20,000,000	-	20,000,000	-

Background

Public Act 21-188, An Act Requiring Diverse Economic Opportunity, Worker Protections and Small Business Revitalization, requires the Department of Correction to establish a vocational village program which offers skilled trades training to inmates.

Legislative

Provide funding of \$20 million in FY 22 for the vocational village program.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	663,659,067	663,659,067	663,659,067	663,659,067	-	-
Policy Revisions	(36,640,923)	(37,172,216)	(41,298,615)	(53,325,336)	(4,657,692)	(16,153,120)
Current Services	2,839,229	21,790,802	2,839,229	21,790,802	-	-
Total Recommended - GF	629,857,373	648,277,653	625,199,681	632,124,533	(4,657,692)	(16,153,120)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	6,019	6,019	6,019	6,019	-	-
Policy Revisions	(57)	(57)	(57)	(57)	-	-
Total Recommended - GF	5,962	5,962	5,962	5,962	-	-

Judicial Department

JUD95000

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	4,329	4,229	4,229	4,238	4,238	4,229	4,257
Banking Fund	20	10	10	10	10	10	10

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	318,319,383	325,713,822	353,827,190	350,465,300	363,656,407	353,706,849	369,262,702
Other Expenses	60,602,873	59,251,445	60,339,025	61,099,025	61,099,025	61,447,486	61,349,008
Other Current Expenses							
Forensic Sex Evidence Exams	1,248,010	1,239,723	1,348,010	1,348,010	1,348,010	1,348,010	1,348,010
Alternative Incarceration Program	49,315,399	49,477,959	50,257,733	50,057,733	50,057,733	50,061,425	50,086,434
Justice Education Center, Inc.	466,217	469,714	469,714	469,714	469,714	469,714	469,714
Juvenile Alternative Incarceration	19,176,112	18,495,141	20,063,056	28,788,733	28,788,733	28,788,733	28,789,161
Probate Court	4,350,000	7,200,000	12,500,000	8,897,708	10,700,215	13,544,771	13,359,024
Workers' Compensation Claims	7,700,030	7,129,758	6,042,106	7,042,106	7,042,106	7,042,106	7,042,106
Youthful Offender Services	9,639,960	8,993,512	9,725,677	-	-	-	799
Victim Security Account	3,385	1,802	8,792	8,792	8,792	8,792	8,792
Children of Incarcerated Parents	492,010	492,010	493,728	493,728	493,728	493,728	493,728
Legal Aid	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144	1,397,144
Youth Violence Initiative	1,906,800	1,903,500	1,939,758	1,939,758	1,939,758	2,296,420	2,299,486
Youth Services Prevention	3,019,971	3,027,189	3,311,078	3,311,078	3,311,078	5,170,000	5,169,997
Children's Law Center	92,445	92,445	92,445	92,445	92,445	92,445	92,445
Juvenile Planning	208,620	430,000	430,000	430,000	430,000	500,000	500,000
Juvenile Justice Outreach Services	-	17,646,372	19,455,142	19,455,142	19,455,142	23,455,142	23,463,343
Board and Care for Children - Short-term and Residential	-	5,672,062	7,732,474	7,732,474	7,732,474	7,732,474	7,732,474
Counsel for Domestic Violence	-	-	-	-	-	1,250,000	1,250,000
Other Than Payments to Local Governments							
Juvenile Justice Outreach Services	8,569,251	-	-	-	-	-	-
Board and Care for Children - Short-term and Residential	4,649,727	-	-	-	-	-	-
Agency Total - General Fund	491,157,337	508,633,598	549,433,072	543,028,890	558,022,504	558,805,239	574,114,367
Foreclosure Mediation Program	2,705,112	1,840,330	2,005,000	2,050,244	2,142,821	2,050,244	2,142,821
Agency Total - Banking Fund	2,705,112	1,840,330	2,005,000	2,050,244	2,142,821	2,050,244	2,142,821
Criminal Injuries Compensation	3,075,497	1,995,697	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Agency Total - Criminal Injuries Compensation Fund	3,075,497	1,995,697	2,934,088	2,934,088	2,934,088	2,934,088	2,934,088
Total - Appropriated Funds	496,937,946	512,469,625	554,372,160	548,013,222	563,099,413	563,789,571	579,191,276
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	500,000	-
Grant Transfers	44,038	98,377	93,432	-	-	-	-

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Federal & Other Restricted Act	20,543,724	28,074,180	24,589,232	32,328,303	30,659,987	32,328,303	30,659,987
American Rescue Plan Act	-	-	-	-	-	10,125,000	10,025,000
Private Contributions & Other Restricted	9,558,191	9,159,798	9,753,584	9,780,265	9,925,640	9,780,265	9,925,640
Agency Grand Total	527,083,899	549,801,980	588,808,408	590,121,790	603,685,040	616,523,139	629,801,903

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Increase Funding for Juvenile Planning

Juvenile Planning	-	-	70,000	70,000	70,000	70,000
Total - General Fund	-	-	70,000	70,000	70,000	70,000

Background

The Juvenile Justice Policy and Oversight Committee (JJPOC) was established (PA 14-217, Section 79) to evaluate policies related to the Juvenile Justice system and the expansion of juvenile jurisdiction to include persons sixteen and seventeen years of age.

Legislative

Provide funding of \$70,000 in both FY 22 and FY 23 to the Juvenile Planning account to support the work of the JJPOC.

Provide Funding for the IMRP

Other Expenses	-	-	216,943	216,943	216,943	216,943
Total - General Fund	-	-	216,943	216,943	216,943	216,943

Legislative

Provide funding of \$216,943 in FY 22 and FY 23 in Other Expenses for the Institute for Municipal and Regional Policy.

Provide Funding to Various Accounts

Probate Court	-	-	572,000	1,174,832	572,000	1,174,832
Youth Violence Initiative	-	-	350,000	350,000	350,000	350,000
Youth Services Prevention	-	-	1,844,708	1,841,048	1,844,708	1,841,048
Juvenile Justice Outreach Services	-	-	4,000,000	4,000,000	4,000,000	4,000,000
Total - General Fund	-	-	6,766,708	7,365,880	6,766,708	7,365,880

Legislative

Provide funding of \$572,000 in FY 22 and \$1,174,832 in FY 23 in the Probate Court account to reach the agency's requested budget. Provide funding in both FY 22 and FY 23: \$4 million in Juvenile Justice Outreach Services, \$1.8 million in Youth Services Prevention, and \$350,000 in Youth Violence Initiative.

Provide Funding for IT Upgrades for Juvenile Record Erasure

Other Expenses	-	-	100,000	-	100,000	-
Total - General Fund	-	-	100,000	-	100,000	-

Legislative

Provide funding of \$100,000 in FY 22 for IT upgrades needed to implement automatic erasure of juvenile records. However, statutory language needed to effectuate this change did not pass.

Provide Funding for Domestic Violence Counsel

Counsel for Domestic Violence	-	-	1,250,000	1,250,000	1,250,000	1,250,000
Total - General Fund	-	-	1,250,000	1,250,000	1,250,000	1,250,000

Background

PA 21-78, An Act Concerning the Definition of Domestic Violence, Revising Statutes Concerning Domestic Violence, Child Custody, Family Relations Matters Filings and Bigotry or Bias Crimes and Creating a Program to Provide Legal Counsel to Indigents in

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Restraining Order Cases, creates a grant program to provide legal assistance to indigent individuals when applying for temporary restraining orders.

Legislative

Provide funding of \$1.3 million in FY 22 and FY 23 for a legal assistance program, which will be administered by the Connecticut Bar Foundation.

Maintain Probate Subsidy

Probate Court	(4,075,063)	(1,483,977)	-	-	4,075,063	1,483,977
Total - General Fund	(4,075,063)	(1,483,977)	-	-	4,075,063	1,483,977

Background

The Probate Court Administration Fund (PCAF) provides funding for all Probate Court Administration and individual probate court costs. Funding for the PCAF comes from: 1) a General Fund appropriation 2) fees on decedent's estates that must go through the probate court system, and 3) other various probate court fees. The FY 21 Probate Administration budget of approximately \$52.5 million included approximately \$42 million from probate fees and a General Fund appropriation of \$12.5 million. As of February 18, 2021, the PCAF is anticipated to end FY 17 with a balance of approximately \$11.3 million

Governor

Reduce funding of \$4,075,063 in FY 22 and \$1,483,977 in FY 23 to reflect the actual needs of the Probate Court Administration Fund based on expenditure trends and revenue projections.

Legislative

Maintain funding of \$4,075,063 in FY 22 and \$1,483,977 in FY 23 to the Probate Court Fund.

Provide Funding for Ten New Judges

Personal Services	1,726,620	1,726,620	1,726,620	1,726,620	-	-
Total - General Fund	1,726,620	1,726,620	1,726,620	1,726,620	-	-

Governor

Provide funding of \$1,726,620 in FY 22 and FY 23 for the salaries of 10 new judges.

Legislative

Same as Governor

Provide Funding to cover the Cost of Inmate Communication Services

Personal Services	1,000,000	1,000,000	-	3,200,000	(1,000,000)	2,200,000
Total - General Fund	1,000,000	1,000,000	-	3,200,000	(1,000,000)	2,200,000
Positions - General Fund	9	9	-	28	(9)	19

Background

Public Act 21-54, An Act Concerning Communication Services in Correctional and Juvenile Detention Facilities and June Special Session Public Act 21-2, An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30, 2023, make certain inmate communications free of charge and prohibit the state from receiving revenue from these services beginning in FY 23.

The State of Connecticut contracts with Securus Technologies to provide telephone services to inmates within the Department of Correction. Inmates and their families are charged a fee for this service which compensates the vendor and provides revenue to the Department of Correction, Judicial Department, and the Department of Emergency Services and Public Protection.

The positions in the Probation Transition and Technical Violation Program are currently funded through an off budget account that receives revenue from the inmate telephone call system.

Governor

Provide funding of \$1 million in FY 22 and FY 23 for nine positions.

Legislative

Provide funding of \$3.2 million FY 23 to fully fund the Probation Transition and Technical Violation Program through the General Fund and eliminate the reliance on the inmate telephone call revenue.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding to Fill Vacant Positions

Personal Services	-	-	4,241,549	3,406,295	4,241,549	3,406,295
Total - General Fund	-	-	4,241,549	3,406,295	4,241,549	3,406,295

Legislative

Provide funding of \$4,241,549 in FY 22 and \$3,406,295 in FY 23 to fill vacant positions.

Provide Funding for Judges' Salary Increases

Personal Services	1,905,581	1,978,872	1,905,581	1,978,872	-	-
Probate Court	330,680	343,398	330,680	343,398	-	-
Total - General Fund	2,236,261	2,322,270	2,236,261	2,322,270	-	-

Background

PA 21-2 JSS, *An Act Concerning Provisions Related to Revenue and Other Items to Implement the State Budget for the Biennium Ending June 30, 2023*, included language that increased the salary of judges, judge trial referees, family support magistrates by 4.5% in FY 22 only, as recommended by the Judicial Compensation Commission.

Governor

Provide funding of \$2,236,261 in FY 22 and \$2,322,270 in FY 23 to reflect a 4.5% increase in FY 22 to judges' salaries.

Legislative

Same as Governor

Annualize FY 21 Rescissions

Personal Services	(4,886,750)	(4,886,750)	(4,886,750)	(4,886,750)	-	-
Total - General Fund	(4,886,750)	(4,886,750)	(4,886,750)	(4,886,750)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$4,886,750 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Provide Funding for IT Initiatives

Other Expenses	254,454	1,500,000	254,454	1,500,000	-	-
Total - General Fund	254,454	1,500,000	254,454	1,500,000	-	-

Governor

Provide funding of \$254,454 in FY 22 and \$1,500,000 in FY 23 to support remote work-related expenditures.

Legislative

Same as Governor

Current Services

Provide Funding for Minimum Wage Increases for Employees of Private Providers

Other Expenses	-	-	31,518	33,040	31,518	33,040
Alternative Incarceration Program	-	-	3,692	28,701	3,692	28,701
Juvenile Alternative Incarceration	-	-	-	428	-	428
Youthful Offender Services	-	-	-	799	-	799
Youth Violence Initiative	-	-	6,662	9,728	6,662	9,728

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
Youth Services Prevention	-	-	14,214	17,871	14,214	17,871
Juvenile Justice Outreach Services	-	-	-	8,201	-	8,201
Total - General Fund	-	-	56,086	98,768	56,086	98,768

Legislative

Provide funding of \$56,086 in FY 22 and \$98,768 in FY 23 to reflect the agency's increased private provider costs due to minimum wage increases.

Reduce Funding for Personal Services

Personal Services	(7,009,412)	(8,868,485)	(7,009,412)	(8,868,485)	-	-
Total - General Fund	(7,009,412)	(8,868,485)	(7,009,412)	(8,868,485)	-	-

Governor

Reduce funding by \$7,009,412 in FY 22 and \$8,868,485 in FY 23 to achieve savings.

Legislative

Same as Governor

Adjust Funding to Judicial Submission

Personal Services	1,636,716	2,805,503	1,636,716	2,805,503	-	-
Other Expenses	505,546	(740,000)	505,546	(740,000)	-	-
Alternative Incarceration Program	(200,000)	(200,000)	(200,000)	(200,000)	-	-
Juvenile Alternative Incarceration	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total - General Fund	942,262	865,503	942,262	865,503	-	-

Governor

Adjust funding in various accounts with a net increase of \$942,262 in FY 22 and \$865,503 in FY 23.

Legislative

Same as Governor

Reduce Funding to Reflect Estimated Mandatory Retirement Contribution

Probate Court	(807,909)	(737,206)	(807,909)	(737,206)	-	-
Total - General Fund	(807,909)	(737,206)	(807,909)	(737,206)	-	-

Governor

Reduce funding by \$807,909 in FY 22 and \$737,206 in FY 23 to reflect the actuary's findings.

Legislative

Same as Governor

Provide Funding For Workers' Compensation Costs

Workers' Compensation Claims	1,000,000	1,000,000	1,000,000	1,000,000	-	-
Total - General Fund	1,000,000	1,000,000	1,000,000	1,000,000	-	-

Governor

Provide funding of \$1 million in FY 22 and FY 23 to reflect the increased costs Judicial has been experiencing in workers' compensation claims due to the transfer of the juvenile justice population from the Department of Children and Families.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	2,265,355	16,073,457	2,265,355	16,073,457	-	-
Probate Court	950,000	78,000	950,000	78,000	-	-
Total - General Fund	3,215,355	16,151,457	3,215,355	16,151,457	-	-
Foreclosure Mediation Program	45,244	137,821	45,244	137,821	-	-
Total - Banking Fund	45,244	137,821	45,244	137,821	-	-

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$2,265,355 in the Personal Services, \$950,000 in Probate Court, and \$45,244 in the Foreclosure Mediation Program accounts in FY 22 and \$16,073,457 in Personal Services, \$78,000 in Probate Court, and \$137,821 in the Foreclosure Mediation Program accounts in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Consolidate Juvenile Accounts

Juvenile Alternative Incarceration	9,725,677	9,725,677	9,725,677	9,725,677	-	-
Youthful Offender Services	(9,725,677)	(9,725,677)	(9,725,677)	(9,725,677)	-	-
Total - General Fund	-	-	-	-	-	-

Governor

Consolidate the Youthful Offender Services program into the Juvenile Alternative Incarceration program.

Legislative

Same as Governor

Carry Forward

Carry Forward for Personal Services

Personal Services	-	-	500,000	-	500,000	-
Total - Carry Forward Funding	-	-	500,000	-	500,000	-

Background

PA 21-32, An Act Concerning the Board of Pardons and Paroles, Erasure of Criminal Records for Certain Misdemeanor and Felony Offense, Prohibiting Discrimination Based on Erased Criminal History Record Information and Concerning the Recommendations of the Connecticut Sentencing Commission with Respect to Misdemeanor Sentences, requires the erasure of conviction records of misdemeanors and Certain Felonies after a specified period following the person's most recent conviction. PA 21-1 JSS, *An Act Concerning Responsible and Equitable Regulation of Adult-Use Cannabis*, requires automatic erasure of convictions within a certain period for possessing less than four ounces of cannabis or any quantity of non-narcotic or non-hallucinogenic drugs.

Legislative

Section 308 of PA 21-2 JSS, the budget implementer, carries forward FY 21 General Fund unexpended balances from various accounts and provides up to \$500,000 in FY 22 to the Personal Services account, for temporary support. Funding is provided to hire information technology consultants for the purpose of upgrading agency software to accommodate automatic erasure for certain crimes.

American Rescue Plan Act

Provide Funding for Mothers Against Violence

ARPA	-	-	25,000	25,000	25,000	25,000
Total - American Rescue Plan Act	-	-	25,000	25,000	25,000	25,000

Legislative

Provide funding of \$25,000 in FY 22 and FY 23 to the Mothers Against Violence.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Provide Funding for New Haven Police Activities League

ARPA	-	-	100,000	-	100,000	-
Total - American Rescue Plan Act	-	-	100,000	-	100,000	-

Legislative

Provide funding of \$5100,000 in FY 22 to the New Haven Police Activities League.

Provide Funding for Legal Representation of Tenant Evictions

ARPA	-	-	10,000,000	10,000,000	10,000,000	10,000,000
Total - American Rescue Plan Act	-	-	10,000,000	10,000,000	10,000,000	10,000,000

Background

PA 21-34 *An Act Concerning the Right to Counsel in Eviction Proceedings, the Validity of Inland Wetlands Permits in Relation to Certain Other Land Use Approvals, and Extending the Time of Expiration of Certain Land Use Permits*, creates a right to counsel for eviction proceedings program. It requires the Judicial Department to contract with an entity to administer the program.

Legislative

Provide funding of \$10 million in FY 22 and FY 23 for a program to provide legal presentation in tenant eviction proceedings.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	549,433,072	549,433,072	549,433,072	549,433,072	-	-
Policy Revisions	(3,744,478)	178,163	11,975,785	16,171,258	15,720,263	15,993,095
Current Services	(2,659,704)	8,411,269	(2,603,618)	8,510,037	56,086	98,768
Total Recommended - GF	543,028,890	558,022,504	558,805,239	574,114,367	15,776,349	16,091,863
FY 21 Appropriation - BF	2,005,000	2,005,000	2,005,000	2,005,000	-	-
Current Services	45,244	137,821	45,244	137,821	-	-
Total Recommended - BF	2,050,244	2,142,821	2,050,244	2,142,821	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	4,229	4,229	4,229	4,229	-	-
Policy Revisions	9	9	-	28	(9)	19
Total Recommended - GF	4,238	4,238	4,229	4,257	(9)	19

Public Defender Services Commission

PDS98500

Permanent Full-Time Positions

Fund	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
General Fund	447	451	451	451	451	451	451

Budget Summary

Account	Actual FY 19	Actual FY 20	Appropriation FY 21	Governor Recommended		Legislative	
				FY 22	FY 23	FY 22	FY 23
Personal Services	39,299,366	40,690,486	42,299,163	44,028,622	45,690,053	44,028,622	45,690,053
Other Expenses	1,173,337	1,075,166	1,181,163	1,565,163	1,565,163	1,565,163	1,565,163
Other Current Expenses							
Assigned Counsel - Criminal	22,442,260	21,338,531	22,442,284	21,929,034	21,929,034	22,313,034	22,313,034
Expert Witnesses	2,875,596	2,886,981	2,875,604	2,775,604	2,775,604	2,775,604	2,775,604
Training And Education	119,520	110,194	119,748	119,748	119,748	119,748	119,748
Agency Total - General Fund	65,910,079	66,101,358	68,917,962	70,418,171	72,079,602	70,802,171	72,463,602
Additional Funds Available							
Federal & Other Restricted Act	114,347	199,954	-	-	-	-	-
Private Contributions & Other Restricted	116,572	10,831	-	-	-	-	-
Agency Grand Total	66,140,998	66,312,143	68,917,962	70,418,171	72,079,602	70,802,171	72,463,602

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Policy Revisions

Provide Funding for Assigned Counsel Increase

Assigned Counsel - Criminal	-	-	384,000	384,000	384,000	384,000
Total - General Fund	-	-	384,000	384,000	384,000	384,000

Legislative

Provide funding of \$384,000 in FY22 and FY 23 to increase the assigned counsel criminal flat rate from \$350 to \$400 per case.

Annualize FY 21 Rescissions

Assigned Counsel - Criminal	(513,250)	(513,250)	(513,250)	(513,250)	-	-
Expert Witnesses	(100,000)	(100,000)	(100,000)	(100,000)	-	-
Total - General Fund	(613,250)	(613,250)	(613,250)	(613,250)	-	-

Background

The Governor implemented General Fund rescissions in FY 21 totaling \$25.3 million across state agencies. The Governor's FY 22 and FY 23 Budget annualizes \$22.6 million of these rescissions in both FY 22 and FY 23 across various agencies.

Governor

Reduce funding by \$613,250 in both FY 22 and FY 23 to annualize the Governor's FY 21 rescissions.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23

Current Services

Provide Funding for Case Management System Annual Operating Costs

Other Expenses	384,000	384,000	384,000	384,000	-	-
Total - General Fund	384,000	384,000	384,000	384,000	-	-

Governor

Provide funding of \$384,000 in FY 22 and FY 23 for annual maintenance of the case management system. This includes \$299,000 in software and licensing costs and \$85,000 in consultant services and project services to keep the system operating.

Legislative

Same as Governor

Provide Funding for Wage and Compensation Related Increases

Personal Services	1,729,459	3,390,890	1,729,459	3,390,890	-	-
Total - General Fund	1,729,459	3,390,890	1,729,459	3,390,890	-	-

Background

The Governor's FY 22 and FY 23 Budget provides funding of \$135.9 million in FY 22 and \$383.9 million in FY 23, across six appropriated funds, to reflect current services wage-related adjustments such as an annual increment, cost of living adjustment (COLA), general wage increase, and the 27th payroll. Normally there are 26 pay periods in a fiscal year, however, every 11 years there is an additional pay period. The 27th payroll occurs again in FY 23.

Governor

Provide funding of \$41,729,459 in FY 22 and \$3,390,890 in FY 23 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
FY 21 Appropriation - GF	68,917,962	68,917,962	68,917,962	68,917,962	-	-
Policy Revisions	(613,250)	(613,250)	(229,250)	(229,250)	384,000	384,000
Current Services	2,113,459	3,774,890	2,113,459	3,774,890	-	-
Total Recommended - GF	70,418,171	72,079,602	70,802,171	72,463,602	384,000	384,000